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Foreword

The Annual performance contract for Sheema district was generated by the OBT tool. It integrates all priorities for the budgeting/planning year in both recurrent and development expenditure. Sheema total work plan expenditure for FY2012/13 is 14,210,297,000=. The work plan has intensify on service delivery and enhancing revenue generation. Most of the prioritized projects are aimed at PEAP projects. The council will maintenance 176km of District Feeder Roads [labour based], grading and Shaping of 18 km of Community Access Roads in 8 Sub Counties of Bugongi, Kasaana, Kitagata, Kagango, Kigarama, Kyangyenyi, Masheruka and Shuuku, supply and Installation of 65 culverts of 600 mm.

To improve on working conditions, renovation of 7 District administration buildings will be done. Safe water coverage will be improved through construction of RWTs and GFS.

To target the productivity of future population productivity the district will intensify UPE, USE and skills education through sensitization of parents and teachers, construction of classrooms, staff houses and toilets. And health services will be improved across the district.

I beg for maximum cooperation during the implementation of the work plan.

Kuruhiira G.M.A, Chief Administrative Officer, Sheema District Local Government

Executive Summary

Revenue Performance and Plans

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	124,550	157,302	694,437
2a. Discretionary Government Transfers	1,620,730	1,402,971	1,906,195
2b. Conditional Government Transfers	11,474,734	11,775,535	14,210,531
2c. Other Government Transfers	590,103	591,721	800,130
3. Local Development Grant	282,277	268,162	282,054
4. Donor Funding	10,000	14,606	34,215
Total Revenues	14,102,394	14,210,297	17,927,563

Revenue Performance in 2011/12

The district received 14,210,297,000= by end of FY 2011/12 against the budget of 14,102,394,000=. The district received 157,302, 000= under local revenue against the planned 124,550,000=. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence increasing salaries.

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza.

Planned Revenues for 2012/13

Conditional grants are planned at 14,210,531,000= higher than previous FY since the IPFs for primary and secondary salaries have been increased to take care of increase in salaries which were stated in national budget. Also new grants were introduced under education department.

Discretionary budget has increased to 1,906,195,000= compared to last FY as result of increase in IPF for district unconditional grant wage. Other government transfers are planned to increase as result of increased IPF from Uganda Road fund.

The District expects to receive 34,215,000= higher than last year as results of more commitments from Expanded Program on Immunization [EPI] for immunization, PACE and PCY.

Expenditure Performance and Plans

	2011/12		2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	404,712	379,196	736,609
1b Multi-sectoral Transfers to LLGs	795,634	583,281	0
2 Finance	159,243	194,993	439,108
3 Statutory Bodies	398,624	305,659	556,307
4 Production and Marketing	1,002,073	993,952	1,333,344
5 Health	1,708,803	1,693,413	2,079,810
6 Education	8,378,812	8,672,661	10,746,890
7a Roads and Engineering	624,225	543,528	974,040
7b Water	314,810	288,457	392,653
8 Natural Resources	44,442	40,467	185,058
9 Community Based Services	210,509	208,468	303,607
10 Planning	46,766	53,429	107,446

Executive Summary

	2011/12		2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	36,175	27,323	72,693
Grand Total	14,124,826	13,984,825	17,927,563
Wage Rec't:	9,352,021	9,663,334	10,794,584
Non Wage Rec't:	3,268,154	2,928,982	4,652,957
Domestic Dev't	1,494,651	1,386,149	2,445,807
Donor Dev't	10,000	6,361	34,215

Expenditure Performance in 2011/12

The district received 14,210,297,000= by end of FY 2011/12 against the budget of 14,102,394,000=. The district received 157,302, 000= under local revenue against the planned 124,550,000=. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence increasing salaries.

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza

Planned Expenditures for 2012/13

After serious bottom up approach planning analysis of the plan performance for FY 2011/12, the council prioritized the improvement in road net work and 54 km of periodic Maintenance of District feeder roads, Routine Maintenance of 176km of Dstrict Feeder Roads [labour based], grading and Shaping of 18 km of Community Access Roads in 8 Sub Counties of Bugongi, Kasaana, Kitagata, Kagango, Kigarama, Kyangyenyi, Masheruka and Shuuku, supply and Installation of 65 culverts of 600 mm.

To improve on working conditions, renovation of 7 District administration buildings will be done.

Also to improve on safe water coverage RWT and GFS will be constructed. These cannot be achieved with health population. The district will continue with its immunization campaign.

To target the productivity of future population the district will intensify UPE, USE and skills education through sensitization of parents and teachers, construction of classrooms, staff houses and toilets.

Challenges in Implementation

1] Inadequate capacity of Local Contractors in implementing planned activities timely 2] Inadequate staffing in almost all Sectors especially in health 3] High staff turnover especially doctors running away for greener pastures 4] Inadequate skills of staff to cope up with the challenges 5] Inadequate motivation of staff especially low salaries in view of the high cost of inflation 6] Delayed award of tenders due to absence of district own Contract Committee 7] Budget cuts from the centre in view of the Presidential elections 8] Lack of adequate office facilities like computers, printers, cupboards and adequate office space. 9] Inadequate drugs and medical supplies 10] Frequent changes in guidelines like those of NAADS 11] Election of new political leaders with inadequate knowledge and skills in government operations and programmes.

A. Revenue Performance and Plans

	2011/12		2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	124,550	157,302	694,437	
Land Fees	150	435.225	4,710	
Miscellaneous	9,100	40968.563	55,206	
Market/Gate Charges	3,300	19712.27	277,880	
Park Fees	1,900	2225.2	68,040	
Local Service Tax	3,000	8159.5	34,425	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,500	3968.795	13,600	
Registration of Businesses	300	605.331	1,450	
Rent & rates-produced assets-from private entities	100	0	5,800	
Other licences		0	53,540	
Liquor licences	2,000	4228.115	23,912	
Educational/Instruction related levies	23,000	5486	23,000	
Taxes on goods & services [VAT on markets & parks]	4,500	4959.918	25,200	
Inspection Fees	1,000	375.5	4,700	
Fees from Hospital Private Wings	35,000	48747.961	40,000	
Agency Fees	13,000	6456	101	
Business licences	3,500	2945.795	52,013	
Application Fees	19,000	7138.731	1,300	
Animal & Crop Husbandry related levies	200	889.34	8,320	
Local Hotel Tax	1,000	0	1,240	
2a. Discretionary Government Transfers	1,620,730	1,402,971	1,906,195	
District Unconditional Grant - Non Wage	449,976	449975.899	521,561	
Urban Unconditional Grant - Non Wage	170,582	170584	193,861	
Transfer of District Unconditional Grant - Wage	656,234	644726.969	829,638	
Transfer of Urban Unconditional Grant - Wage	343,938	137684.204	361,135	
2b. Conditional Government Transfers	11,474,734	11,775,535	14,210,531	
Conditional Grant to PHC - development	64,037	47004	64,037	
Construction of Secondary Schools	01,007	0	376,000	
Conditional transfer for Rural Water	303,690	303702	356,310	
Conditional Grant to Women Youth and Disability Grant	11,563	10639	10,555	
Conditional Grant to Tertiary Salaries	214,905	319331.564	152,284	
Conditional Grant to SFG	0	0	64,140	
Conditional Grant to Secondary Salaries	2,136,341	2305748.015	2,690,291	
Conditional Grant to Secondary Education	849,031	693891	1,082,586	
Conditional Grant to Primary Salaries	4,705,684	4929266.853	5,171,940	
Conditional Grant to Primary Education	391,376	360065.726	403,753	
Conditional Grant to PHC Salaries	1,252,215	1330986.564	1,430,672	
Conditional Transfers for Non Wage Technical Institutes	1,202,210	0	372,600	
Conditional Grant to PHC NGO Wage Subvention		9004	372,300	
Conditional Transfers for Wage Technical Institutes		0	140,000	
Conditional Grant to PAF monitoring	12,634	11625	26,913	
Conditional Grant to NGO Hospitals	12,034	16566.7	17,707	
Conditional Grant to Functional Adult Lit	12,316	11349	11,572	
Conditional Grant to DSC Chairs' Salaries	12,510	9000	23,400	
Conditional Grant to Disce Charts' Sataries Conditional Grant to District Natural Res Wetlands (Non Wage)	2,324	2432	5,126	
-	132,634	122022.5	132,634	
Conditional Grant to District Hospitals	3,083	2837	15,588	
Conditional Grant to Community Devt Assistants Non Wage	3,083	10306.231	26,925	
Conditional Grant to Agric. Ext Salaries	0	10500.251	20,925	

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- Non wage	102,702	94484.47	102,702
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,441	106860	91,800
Conditional transfers to DSC Operational Costs	58,255	53595	39,552
Conditional transfers to Production and Marketing	59,803	49020	52,892
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50800	131,040
Conditional transfers to School Inspection Grant	24,137	22205.255	25,113
Conditional transfers to Special Grant for PWDs	23,125	21274	22,037
Sanitation and Hygiene	69,800	64216	104,060
Conditional Transfers for Non Wage Technical & Farm Schools		0	38,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,591	26305	28,120
etc.			
2c. Other Government Transfers	590,103	591,721	800,130
Expanded Program on Immunisation [EPI]		0	26,019
Local Service Tax from civil Servants for District & LLGs	21,500	9386	
Community Development workers	3,083	770.75	3,000
Roads Maintenance -URF	539,823	469852.506	540,261
Unspent balances – UnConditional Grants		31235.868	153,090
Avain Influenza		0	5,760
Global Fund		0	72,000
Unspent balances – Conditional Grants	0	80475.719	0
Unspent balances - Other Government Transfers	12,849	0	
Other Transfers from Central Government	12,848	0	
3. Local Development Grant	282,277	268,162	282,054
LGMSD (Former LGDP)	282,277	268162	282,054
4. Donor Funding	10,000	14,606	34,215
Avian Influenza	1,000	4882.5	
OVC	1,000	0	12,464
Village Health Teams [VHTs]	1,000	0	
Neglected Tropical Diseases	1,000	0	
PACE		4530	8,000
PCY	1,000	0	2,000
JCRC	1,000	0	
Global Fund	1,000	0	0
FIEFOC	1,000	5193	0
Expanded Program on Immunisation [EPI]	1,000	0	0
WHO		0	11,751
Star SouthWest	1,000	0	
Total Revenues	14,102,394	14,210,297	17,927,563

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district received 14,210,297,000= by end of FY 2011/12 against the budget of 14,102,394,000=. The district received 157,302, 000= under local revenue against the planned 124,550,000=. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

(ii) Central Government Transfers

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence

A. Revenue Performance and Plans

increasing salaries.

(iii) Donor Funding

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The revenue is projected to increase since collection from private wing is expected to increase. In addition the district has captured 100% of the local revenue compared to last year when it captured only 35%. Also revenue mobilization will be intensified through sensitization of community and using experienced tenders.

(ii) Central Government Transfers

Conditional grants are planned at 14,210,531,000= higher than previous FY since the IPFs for primary and secondary salaries have been increased to take care of increase in salaries which were stated in national budget. Also new grants were introduced under education department.

Discretionary budget has increased to 1,906,195,000= compared to last FY as result of increase in IPF for district unconditional grant wage. Other government transfers are planned to increase as result of increased IPF from Uganda Road fund. *(iii) Donor Funding*

The District expects to receive 34,215,000= higher than last year as results of more committeents from Expanded Program on Immunisation [EPI] for immunisation, PACE and PCY.

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	380,038	371,188	<u>694,889</u>
Other Transfers from Central Government	17,780	0	
District Unconditional Grant - Non Wage	48,146	73,174	69,878
Multi-Sectoral Transfers to LLGs			504,796
Transfer of District Unconditional Grant - Wage	286,800	232,073	103,524
Unspent balances – UnConditional Grants		29,279	
Locally Raised Revenues	14,678	25,037	14,000
Conditional Grant to PAF monitoring	12,634	11,625	2,692
Development Revenues	24,674	18,064	41,719
LGMSD (Former LGDP)	24,674	18,064	28,205
Multi-Sectoral Transfers to LLGs			13,514
otal Revenues	404,712	389,252	736,609
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	380,038	370,903	694,889
Wage	286,800	257,273	403,096
Non Wage	93,238	113,630	291,794
Development Expenditure	24,674	8,292	41,719
Domestic Development	24,674	8292.4	41,719
Donor Development	0	0	0
Cotal Expenditure	404,712	379,196	736,609

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned for 736,609,000/= of which multi-sectoral transfers accounts for 504,796,000=.

The departmental budget increased from 404,712,000= for FY 2011/12 to 736,609,000/= this is as result of increased staffing within the department hence increasing wage figure and outputs to be achieved. The work-plans for sub counties ant town councils were captured starting this financial year under the tool.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12 Approved Budget Expenditure and and Planned Performance by outputs End June	
Function, Indicator	and Planned		
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	404,711	379,196	736,608
Cost of Workplan (UShs '000	0): 404,711	379,196	736,608

Planned Outputs for 2012/13

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

Workplan 1a: Administration

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

No off budget activities

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

1. Lack of commission and boards

The District does not have boards and commission like District Service Commission whereby the District have to hire from neighbouring District.

2. Understaffing

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

3. Lack of transport

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

Workplan 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	680,042	473,469	
District Unconditional Grant - Non Wage	165,521	165,201	
Urban Unconditional Grant - Non Wage	170,582	170,584	
Transfer of Urban Unconditional Grant - Wage	343,938	137,684	
Development Revenues	115,592	109,812	
LGMSD (Former LGDP)	115,592	109,812	
Total Revenues	795,634	583,281	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	680,042	473,469	0
Wage	343,938	137,684	0
Non Wage	336,103	335,785	0
Development Expenditure	115,592	109,812	0
Domestic Development	115,592	109812.339	0
Donor Development	0	0	0
Total Expenditure	795,634	583,281	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1381				Ŀ
	Function Cost (UShs '000)	795,634	583,281	0
	Cost of Workplan (UShs '000):	795,634	583,281	0

Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	141,243	194,289	439,108
District Unconditional Grant - Non Wage	37,048	69,658	78,463
Multi-Sectoral Transfers to LLGs			248,447
Transfer of District Unconditional Grant - Wage	94,477	94,477	99,198
Locally Raised Revenues	9,719	30,154	13,000
Development Revenues	18,000	1,248	0
District Unconditional Grant - Non Wage	12,519	1,015	0
Locally Raised Revenues	5,481	233	
Total Revenues	159,243	195,537	439,108
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	141,243	193,745	<u>439,108</u>
Wage	94,477	94,477	198,666
Non Wage	46,766	99,268	240,442
Development Expenditure	18,000	1,248	0
Domestic Development	18,000	1248.16	0
Donor Development	0	0	0
Fotal Expenditure	159,243	194,993	439,108

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned to receive 439,108,000= of which 248,447,000= is for LLGS. The allocation to the department is higher than that of last year because sun counties and town councils work-plans are captured now.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	<i>LG</i>)		

Workplan 2: Finance

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report		30/06/2012	30/8/2012
Value of LG service tax collection		7006833	2000000
Value of Other Local Revenue Collections		23868787	23890000
Date of Approval of the Annual Workplan to the Council		15/08/2012	30/8/2012
Date for presenting draft Budget and Annual workplan to the Council		15/06/2012	30/6/2012
Date for submitting annual LG final accounts to Auditor General		23/09/2012	20/9/2012
Function Cost (UShs '000)	159,243	194,993	439,108
Cost of Workplan (UShs '000):	159,243	194,993	439,108

Planned Outputs for 2012/13

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

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

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

1. Lack of Computers and other office facilities like Safes

The District had not yet procured computers because of lack of electricity at the District H/Qtrs

2. Lack of electricity

Absence of electricity affected the performance of the districts interms of producing the required reports and plans.

3. Understaff

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	398,624	305,726	556,307
Multi-Sectoral Transfers to LLGs			130,918
Conditional transfers to DSC Operational Costs	58,255	53,595	39,552
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,800	131,040
District Unconditional Grant - Non Wage	51,319	13,417	75,215
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	20,322	12,964	21,000
Transfer of District Unconditional Grant - Wage	13,806	31,807	15,261
Unspent balances - Other Government Transfers	8,849	0	0

Workplan 3: Statutory Bodies

otal Expenditure	398,624	305,659	556,30
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	366,818	264,852	518,366
Wage	31,806	40,807	37,941
Recurrent Expenditure	398,624	305,659	556,307
Breakdown of Workplan Expenditures:			
otal Revenues	398,624	305,726	556,307
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Conditional transfers to Councillors allowances and E:	68,441	106,860	<mark>91,800</mark>
Unspent balances – UnConditional Grants		979	

Department Revenue and Expenditure Allocations Plans for 2012/13

Ushs 556,307,000/= will finance the department in the FY 2012/2013 as it has been allocated to the sector of which 130,918,000=will be implemented by LLGs. The budget increased as result of capturing outputs and work plans of LLGs.

It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees and executive and reports approved.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared		65	100	
No. of Land board meetings	0		12	
No.of Auditor Generals queries reviewed per LG	4		4	
No. of LG PAC reports discussed by Council		1	4	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	398,624 398,624	305,659 305,659	556,307 556,307	

Planned Outputs for 2012/13

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

(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. Lack of Contract Committee

Absence of a contract committee, delays awarding of tenders since it requires writing to the centre to be allowed to use the Contract Committee of another district.

Workplan 3: Statutory Bodies

2. Lack of a District Service Committee

Absence of a DSC committee, delays awarding of tenders since it requires writing to the centre to be allowed to use the Service Commission of another district.

3. Lack of computers and electricity

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	189,181	180,138	246,797
Locally Raised Revenues	7,735	4,919	8,000
Conditional Grant to Agric. Ext Salaries	22,431	10,306	26,925
Conditional transfers to Production and Marketing	27,910	18,759	23,801
District Unconditional Grant - Non Wage	17,666	9,121	12,000
Multi-Sectoral Transfers to LLGs			2,376
Other Transfers from Central Government	3,720	4,883	5,760
Transfer of District Unconditional Grant - Wage	109,719	132,151	167,935
Development Revenues	812,892	821,259	1,086,547
Conditional transfers to Production and Marketing	31,893	30,261	29,091
Multi-Sectoral Transfers to LLGs			29,048
Conditional Grant for NAADS	780,998	790,998	999,408
Locally Raised Revenues	0	0	29,000
Total Revenues	1,002,073	1,001,398	1,333,344
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	189,181	175,574	246,797
Wage	132,150	134,653	194,860
Non Wage	57,031	40,921	51,937
Development Expenditure	812,892	818,378	1,086,547
Domestic Development	812,892	818378.394	1,086,547
Donor Development	0	0	0
Total Expenditure	1,002,073	993,952	1,333,344

Department Revenue and Expenditure Allocations Plans for 2012/13

The Production department expects to get shs1,333,344,000/= out of which NAADS shs. 999,408,000/=; PMA is shs. 59,803,000/=. The outputs which will be achieved by LLGs accounts for 29,048,000=.. The department increased as result of increase in NAADS IPF and capturing of outputs from LLGS.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		10800	27500
No. of farmer advisory demonstration workshops		0	1000
No. of farmers receiving Agriculture inputs		41360	5500
Function Cost (UShs '000)	780,998	779,403	1,030,832
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)			3
No. of livestock vaccinated		10167	11300
No. of fish ponds stocked		0	1
No. of tsetse traps deployed and maintained		0	16
No of plant clinics/mini laboratories constructed		0	1
Function Cost (UShs '000)	221,075	214,550	301,190
Function: 0183 District Commercial Services			
No of cooperative groups supervised			120
No. of cooperative groups mobilised for registration			20
No. of cooperatives assisted in registration			20
No of businesses assited in business registration process			80
No. of enterprises linked to UNBS for product quality and standards			2
No. of market information reports desserminated			4
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of awareneness radio shows participated in			1
Function Cost (UShs '000)	0	0	5,000
Cost of Workplan (UShs '000):	1,002,073	993,952	1,337,022

Planned Outputs for 2012/13

1] Provision of improved agriculture technologies and advisory services in LLGs

2] carrying out 4 Monitoring and supervision visits of production and NAADS Activities Quarterly

- 3] Paying staff salaries for 12 months
- 4] Training on aquaculture and establishment of fish demos Quarterly
- 5] Carrying out 5 Technical consultation visits to MAAIF,NARO

6] Collecting Agricultural Data on Livestock and crops and related data from 11LLGs

7] Vaccination of 11,300 livestock carried out annually in all 11 LLGs.

8] carrying out 1 Technology shopping visit to the Source of the Nile National Agricultural Show and 1 visit to Kituza coffee research station.

- 9] Carry out crop diseases control campaigns/ trainings & 20 technicla backstopping visits.
- 10] Formation of Banana Bacterial wilt control taskforces and Byelaws in 11 LLGs

11]carrying out institutional health checks on 30 SACCOS & Cooperative societies Auditing of SACCOs Quarterly and formation of marketing associations

- 12] Procurement & Supply of 10,000 Coffee Seedlings to farmers
- 13] Recruitment /renewal of NAADS staff at District & in LLGs
- 14] Establishment of poultry and piggery demos at Rubaare farm(ADC)
- 15] carrying out 120 visits on Surveillance of livestock diseases including AVIAN in all LLGs
- 16] Construction of a plant & livestock laboratory at District
- H/Qtrs

Workplan 4: Production and Marketing

17, carrying training for 90 executive members of SACCOs & Cooperative Societies. 18, Establishing an irrigation demonstration at Rubare Farm 19, carrying out 5 soil sample tests on farmer fields 20, carring out 4 M& E vbisit to LLGs on NAADS Activities 21, carrying out 4 quarterly financial and technical audits on NAADS activities 22, conducting 2 review meeting/planning meetings on NAADS 23, conducting trainings and meetings on capacity development for 11 Subcounty NAADS Coordinators & 22 Service providers 24, Carrying out information communication and ICT related activities on NAADS 25, carrying out Moblisation & sensitisation of farmers on NAADS guidelines

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

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

1. Inadequate Staffing

The department is under staffed in fields of veterinary, entomology and NAADS at district H/Qtrs and in LLGs

2. Outbreak of Pests & diseases

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

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

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,626,766	1,645,806	1,974,313
Other Transfers from Central Government	0	0	97,231
Conditional Grant to PHC- Non wage	102,702	94,484	102,702
Conditional Grant to PHC Salaries	1,252,215	1,330,987	1,430,672
District Unconditional Grant - Non Wage	35,754	3,915	9,000
Multi-Sectoral Transfers to LLGs			23,307
Conditional Grant to NGO Hospitals	18,007	16,567	17,707
Sanitation and Hygiene	69,800	64,216	104,060
Locally Raised Revenues	15,655	4,611	57,000
Conditional Grant to PHC NGO Wage Subvention		9,004	
Conditional Grant to District Hospitals	132,634	122,023	132,634
Development Revenues	82,037	66,122	105,497
Unspent balances – Conditional Grants		16,853	
Donor Funding	10,000	2,265	19,751
LGMSD (Former LGDP)	8,000	0	0
Multi-Sectoral Transfers to LLGs			21,709

Workplan 5: Health

Conditional Grant to PHC - development	64,037	47,004	64,037
Total Revenues	1,708,803	1,711,929	2,079,810
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,626,766	1,645,806	1,974,313
Wage	1,252,215	1,294,261	1,430,672
Non Wage	374,551	351,545	543,641
Development Expenditure	82,037	47,607	105,497
Domestic Development	72,037	47607	85,746
Donor Development	10,000	0	19,751
Total Expenditure	1,708,803	1,693,413	2,079,810

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget is Ushs 2,079,810,000/= of which 21,709,000= of the outputs will be implemented by the LLGs. The departmental budget increased compared to that of last year since salaries for health staff was increased hence increase in PHC wage IPF. In addition the LLGs work-plans were captured under district work plans.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		1	0
Value of health supplies and medicines delivered to health facilities by NMS		1	450691320
Number of health facilities reporting no stock out of the 6 tracer drugs.			34
%age of approved posts filled with trained health workers			43
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		48	1712
Number of outpatients that visited the NGO Basic health facilities		17658	8729
Number of inpatients that visited the NGO Basic health facilities		3378	1126
No. and proportion of deliveries conducted in the NGO Basic health facilities		652	217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		2954	277
Number of trained health workers in health centers		232	25
No.of trained health related training sessions held.		68	58
Number of outpatients that visited the Govt. health facilities.		338300	52648
Number of inpatients that visited the Govt. health facilities.		1955	12298
No. and proportion of deliveries conducted in the Govt. health facilities		4585	1085
%age of approved posts filled with qualified health workers		43	43
No. of children immunized with Pentavalent vaccine			83400
No of staff houses constructed		1	2
No. and proportion of deliveries in the District/General hospitals		13722	6848
Number of total outpatients that visited the District/ General Hospital(s).		3424	452
Function Cost (UShs '000)	1,708,803	1,693,413	2,117,188
Cost of Workplan (UShs '000):	1,708,803	1,693,413	2,117,188

Planned Outputs for 2012/13

Planned medium term activities include Immunization of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. The department will continue to improve on efficiency and effectiveness by carrying out 48 supervision visits to Lower health units

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

there is a development partner known as STAR-SW which funds the Health activities directly especially on capacity building in line with HIV/AIDS, Malaria and Tuberculosis ,their finances being handled by themselves. The budget and expenditure on Health activities in Sheema is known by themselves.

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

1. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person.

Workplan 5: Health

Many approved posts are not filled and many doctors left for greener pastures.

2. Lack of Transport

Lack of transport for DHO's office. The office is currently using an ambulance for Kabwohe HC IV which is compromising referral services at the unit.

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,353,125	8,673,061	10,181,424
Conditional Transfers for Non Wage Technical Institu	1	0	372,600
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional transfers to School Inspection Grant	24,137	22,205	25,113
District Unconditional Grant - Non Wage	15,996	29,025	8,500
Conditional Grant to Secondary Salaries	2,136,341	2,305,748	2,690,291
Locally Raised Revenues	15,655	13,527	37,497
Multi-Sectoral Transfers to LLGs			19,933
Transfer of District Unconditional Grant - Wage		0	38,153
Conditional Transfers for Non Wage Technical & Far	r	0	38,773
Conditional Grant to Secondary Education	849,031	693,891	1,082,586
Conditional Grant to Primary Salaries	4,705,684	4,929,267	5,171,940
Conditional Grant to Primary Education	391,376	360,066	403,753
Conditional Grant to Tertiary Salaries	214,905	319,332	152,284
Development Revenues	25,687	0	565,467
Construction of Secondary Schools	0	0	376,000
Multi-Sectoral Transfers to LLGs			45,729
Locally Raised Revenues	803	0	8,180
LGMSD (Former LGDP)	23,052	0	69,418
Conditional Grant to SFG	0	0	64,140
District Unconditional Grant - Non Wage	1,833	0	0
Donor Funding	0	0	2,000
Total Revenues	8,378,812	8,673,061	10,746,890
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,353,125	8,672,661	10,181,424
Wage	7,073,825	7,555,007	8,192,668
Non Wage	1,279,300	1,117,653	1,988,756
Development Expenditure	25,687	0	565,467
Domestic Development	25,687	0	563,467
Donor Development	0	0	2,000
Total Expenditure	8,378,812	8,672,661	10,746,890

Department Revenue and Expenditure Allocations Plans for 2012/13

The departmental budget has increased from 8,378,812,000= in FY 2011/12 to 10,750,075,000= as result of an

Workplan 6: Education

increase in primary salaries to accommodate the general increase and scientists. New grants were introduced by the centre like construction of secondary schools, farm schools and technical institutions. Also LLGs were captured in the departments workplan.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries		1200	1200
No. of qualified primary teachers		1200	1200
No. of pupils enrolled in UPE		48775	49775
No. of student drop-outs		63	400
No. of Students passing in grade one		935	925
No. of pupils sitting PLE		5334	5224
No. of classrooms constructed in UPE		0	10
No. of latrine stances constructed		0	1
Function Cost (UShs '000)	5,097,060	5,308,743	<u>5,798,093</u>
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		84	84
No. of students passing O level		332	332
No. of students sitting O level		1356	1856
No. of students enrolled in USE			2652
Function Cost (UShs '000)	2,985,372	2,999,641	3,772,877
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		53	52
No. of students in tertiary education		330	331
Function Cost (UShs '000)	214,905	319,332	1,079,657
Function: 0784 Education & Sports Management and Inspec	tion		
No. of primary schools inspected in quarter		163	133
No. of secondary schools inspected in quarter		6	6
No. of tertiary institutions inspected in quarter		3	2
No. of inspection reports provided to Council		1	4
Function Cost (UShs '000)	81,474	44,945	<u>96,264</u>
Cost of Workplan (UShs '000):	8,378,811	8,672,661	<u>10,746,890</u>

Planned Outputs for 2012/13

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection of government primary and private primary schools. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to BoG and school management committees. Inspection will be done to all schools to improve on attendance of teachers.

Construction of 2 classroom and be VIP latrines were also proitized.

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

NO off budget outputs

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

Workplan 6: Education

1. Lack of SFG funding

The Sector lacks SFG funding to support the construction of classrooms. The Lower classes have very many children exceeding 80 in many P/Schools

2. Lack of a sector vehicle

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

3. Lack of adequate office space

The office space is inadequate and needs serious renovation

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	581,447	557,174	740,348
District Unconditional Grant - Non Wage	13,568	36,599	46,173
Locally Raised Revenues	5,941	28,611	7,000
Other Transfers from Central Government	539,823	469,853	540,261
Transfer of District Unconditional Grant - Wage	22,115	22,112	22,892
Multi-Sectoral Transfers to LLGs			124,022
Development Revenues	42,778	19,821	233,691
District Unconditional Grant - Non Wage		0	29,860
LGMSD (Former LGDP)	42,778	19,821	7,500
Locally Raised Revenues	0	0	24,453
Multi-Sectoral Transfers to LLGs			160,699
Other Transfers from Central Government		0	11,179
Total Revenues	624,225	576,996	974,040
3: Breakdown of Workplan Expenditures:	501.447	522.504	740.340
Recurrent Expenditure	581,447	523,706	740,348
Wage	22,115	22,115	67,920
Non Wage	559,332	501,591	672,428
Development Expenditure	42,778	19,821	233,691
Domestic Development	42,778	19821.493	233,691
Donor Development	0	0	0
Fotal Expenditure	624,225	543,528	974,040

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive 974,040,000= of which 124,023,000= is for LLGs. The budget figure has increased as result of increased IPF from Uganda Road Fund since the state of our roads is poor.

(ii) Summary of Past and Planned Workplan Outputs

Function, IndicatorApproved Budget and Planned outputsExpenditure and Performance by End JuneApproved Budget and Planned outputs		20	11/12	2012/13
	Function, Indicator	and Planned	Performance by	and Planned

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Bridges Constructed		0	4
Length in Km. of rural roads constructed		0	214
Length in Km. of rural roads rehabilitated		45	214
Function Cost (UShs '000)	896,702	503,169	919,727
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	28,043	40,359	54,313
Cost of Workplan (UShs '000):	924,746	543,528	974,040

Planned Outputs for 2012/13

1] Roads of Periodic Maintenance of 53.7 km worked . 2] Roads on Routine Maintenance of 240 km will be worked on 3] Construction of Nyakashoga bridge along Buraro - Nyakarama Road in Bugongi S/County will be worked on 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs; 5] Roads office Operational cost at a cost of shs. 38,000,000/=; Community Access Roads OF 18 KM in all Sub Counties at cost shs. 45,000,000/=

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

No off budget outputs

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

1. Lack of Road equipment

The lack of road equipment may affect the implementation of planned activities especially those earmarked for use of force on account. Besides hiring the road equipment may have a lot of conditions to fulfill before accessing the equipment.

2. Lack of transport facilities and under staffing

Lack of transport will limit operations, assessment and inspection of roads, buildings and water works & this will be compounded when implementation of projects starts district wide. Understaffing is also affecting implementation of planned activities

3. Lack of the district owned Contract committee

The absence of the District owned contract committee may slow down the process of awarding tenders and this is likely to delay implementation of works.

Workplan 7b: Water

(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	0	0	29,436	
District Unconditional Grant - Non Wage		0	8,370	
Locally Raised Revenues	0	0	12,800	
Transfer of District Unconditional Grant - Wage		0	7,631	
Multi-Sectoral Transfers to LLGs			635	
Development Revenues	314,810	315,514	363,217	

Workplan 7b: Water

Non Wage Development Expenditure Domestic Development Donor Development	314,810 314,810 0	288,457 287206.588 1,250	
Development Expenditure	· · · · · · · · · · · · · · · · · · ·	·	<i>363,217</i> 363,217
6	314,810	288,457	363,217
Non Wage			
3.7 33.7	0	0	21,805
Wage	0	0	7,631
Recurrent Expenditure	0	0	29,436
stal Revenues Breakdown of Workplan Expenditures:	314,810	315,514	392,653
Multi-Sectoral Transfers to LLGs	211.010		6,907
Conditional transfer for Rural Water	303,690	303,702	356,310
Locally Raised Revenues	3,386	5,214	0
Donor Funding	0	1,250	0
Donor Funding	7,734	5,348	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Water department expects to receive shs. 392,653,000/= in FY 2012/13. Out of this, Shs. 356,310,000/= from Conditional Transfer to Rural Water [Development]. The departemental revenue increased as result of increase in IPF for Conditional Transfer to Rural Water.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	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

	2011/12 2012/1			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	10	
No. of deep boreholes drilled (hand pump, motorised)		0	1	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1	
% of rural water point sources functional (Gravity Flow Scheme)		92	87	
% of rural water point sources functional (Shallow Wells)		0	80	
No. of water pump mechanics, scheme attendants and caretakers trained		0	8	
No. of water and Sanitation promotional events undertaken		0	1	
No. of water user committees formed.		0	40	
No. Of Water User Committee members trained		0	40	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	8	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	2	
No. of supervision visits during and after construction		1	30	
No. of water points tested for quality		0	50	
No. of District Water Supply and Sanitation Coordination Meetings		2	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	4	
No. of sources tested for water quality		0	50	
No. of water points rehabilitated		0	1	
Function Cost (UShs '000)	314,810	288,457	<u>392,653</u>	
Cost of Workplan (UShs '000):	314,810	288,457	392,653	

Planned Outputs for 2012/13

1) Construction of 10 small protected springs

2) Construction of 5 extra large springs

4) Construction of 10 hand dug shallow wells

5) Extension of 1 Gravity Flow Scheme [GFS]

6) Rehabilitation of 10 shallow wells

7) Construction of 10 bdomestic Rain Water Tanks [RWT]

(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. Understaffing

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

2. Lack of office accommodation

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

Workplan 7b: Water

3. Lack of vehicle

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,442	35,356	185,058
District Unconditional Grant - Non Wage	10,867	4,189	9,500
Multi-Sectoral Transfers to LLGs			134,910
Transfer of District Unconditional Grant - Wage	26,492	26,492	30,522
Locally Raised Revenues	4,758	2,242	5,000
Conditional Grant to District Natural Res Wetlands	2,324	2,432	5,126
Development Revenues	0	5,193	
Donor Funding	0	5,193	
Fotal Revenues	44,442	40,549	185,058
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,442	35,356	185,058
Wage	26,493	26,492	48,908
Non Wage	17,949	8,864	136,150
Development Expenditure	0	5,111	0
Domestic Development	0	0	0
Donor Development	0	5,111	0
Fotal Expenditure	44,442	40,467	185,058

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total budget of shs. 185,058,000/= of which shs. 134,910,000 /= of the outputs will be achivid at LLGs level.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	2
No. of community women and men trained in ENR monitoring		0	<mark>50</mark>
No. of monitoring and compliance surveys undertaken		2	4
No. of new land disputes settled within FY		0	11
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken		2	12
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed		0	11
Function Cost (UShs '000)	44,442	40,467	186,558
Cost of Workplan (UShs '000):	44,442	40,467	186,558

Workplan 8: Natural Resources

Planned Outputs for 2012/13

1) Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted. 2) EIA Compliance monitoring conducted 3) Advisory visits on integration of Environmental issues in plans/activities made 4) Wetland monitoring conducted 5) Advisory visits to 200 tree farmers conducted 6) Line ministry visited for submission of reports and consultations 6) 3 Forest Reserve Boundaries Maintained 7) 10 Pit-Sawyers licensed 8) Awareness workshops on wetlands & river banks conservations carried out 9) LECs & Wetland focal persons trained on their roles & responsibilities 10) World Environment Day celebrated 11) DSOER produced 12) On-farm best plantation demo plots established 13) Inspection, surveying and registration of lands carried out 14) Production of 200 blue prints 15) Physical developments inspected and evaluated 16) 400 land titles processed 17) Consultation Meetings with relevant Stakeholders both at the District and at the centre held 9) LLG staff trained on mainstreaming environment issues in the development plans; 10] Staff salaries paid; 11] Office equipment purchased and maintained; 12] 10 Local Government Lands Surveyed 13] Cadastral Surveys checked 14] Town Boards demarcated 15] Town Boards, Sub Counties & other relevant stakeholders mobilised and sensitised on urban development.

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

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

1. Under staffing for key offices

The Sector does not have the key positions of District Environment officer; No lands Officer, No Lands Registrar, No District Natural Resources Officer etc. However, there are plans to recruit these officers in phases.

2. Environmental degradation

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

3. Lack of transport to implement planned activities

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

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	151,219	131,735	240,620
Multi-Sectoral Transfers to LLGs			95,961
Conditional Grant to Women Youth and Disability Gra	11,563	10,639	10,555
Conditional transfers to Special Grant for PWDs	23,125	21,274	22,037
District Unconditional Grant - Non Wage	20,166	9,726	9,840
Urban Unconditional Grant - Non Wage		0	3,500
Locally Raised Revenues	8,830	6,858	7,000
Conditional Grant to Functional Adult Lit	12,316	11,349	11,572
Other Transfers from Central Government	3,083	0	3,000
Transfer of District Unconditional Grant - Wage	69,053	69,053	61,567
Conditional Grant to Community Devt Assistants Non	3,083	2,837	15,588
Development Revenues	59,290	101,101	62,987
Donor Funding	0	0	12,464
LGMSD (Former LGDP)	59,290	101,101	49,501
Multi-Sectoral Transfers to LLGs			1,022

Workplan 9: Community Based Services

Total Revenues	210,509	232,836	303,607
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	151,219	131,735	240,620
Wage	69,053	69,053	129,240
Non Wage	82,166	62,682	111,380
Development Expenditure	59,290	76,733	62,987
Domestic Development	59,290	76732.721	50,523
Donor Development	0	0	12,464
Total Expenditure	210,509	208,468	303,607

Department Revenue and Expenditure Allocations Plans for 2012/13

The Community Based Services department expects to get total shs. 306,419,000/=. Of which CDD is 49,501,000= and LLGs output will contribute 95,901,000=

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		0	10
No. of Active Community Development Workers		14	14
No. FAL Learners Trained	2370		158
No. of children cases (Juveniles) handled and settled	10		20
No. of Youth councils supported		2	12
No. of assisted aids supplied to disabled and elderly community		6	8
No. of women councils supported		11	12
Function Cost (UShs '000)	210,509	208,468	303,607
Cost of Workplan (UShs '000):	210,509	208,468	303,607

Planned Outputs for 2012/13

The department will sensitize 11 communities in each LLG on HIV/AID to reduce on its spread. To improve on literacy rates FAL learners will be trained and facilitated. The department will also implement its mandate, of increasing incomes of communities by supporting CDD groups in income generating activities. It will further intensify on the monitoring of communities by carrying monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC carried will be carried out.

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

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

1. •Lack of Department Vehicle

This affects implementation of planned activities

2. •Lack of a Computer

Workplan 9: Community Based Services

As a new district, the department in particular and the district in general has not yet got any computer, a printer and No generator as yet

3. •Inadequate Staff

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,874	36,379	86,548
Transfer of District Unconditional Grant - Wage	14,623	17,414	0
District Unconditional Grant - Non Wage		13,038	12,000
Locally Raised Revenues	6,403	5,928	5,000
Other Transfers from Central Government	12,849	0	0
Transfer of Urban Unconditional Grant - Wage		0	30,522
Unspent balances – Other Government Transfers	4,000	0	0
Multi-Sectoral Transfers to LLGs			14,805
Conditional Grant to PAF monitoring	0	0	24,221
Development Revenues	8,892	17,050	20,897
LGMSD (Former LGDP)	8,892	17,050	18,953
Locally Raised Revenues	0	0	1,118
Multi-Sectoral Transfers to LLGs			826
Total Revenues	46,766	53,429	107,446
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,874	36,379	86,548
Wage	0	12,362	30,522
Non Wage	37,874	24,017	56,026
Development Expenditure	8,892	17,050	20,897
Domestic Development	8,892	17050.178	20,897
Donor Development	0	0	0
Fotal Expenditure	46,766	53,429	107,446

Department Revenue and Expenditure Allocations Plans for 2012/13

The department revenue and expenditure is 107,446,000. The departmental budget increased compared to last FY due to capturing of LLGs outputs and increase in PAF share to intensify monitoring of government programs.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	6
Function Cost (UShs '000)	46,766	53,429	107,446

Workplan 10: Planning

		2012/13		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	46,766	53,429	107,446

Planned Outputs for 2012/13

To improve on participatory planning the department will hold a budget conference which will give an input to generate the BFP. In addition to improve on data based planning one statistical abstract will be produced and will be supported by quarterly statistical reports. The department will update one integrated annual work plan and update 5 year development plan to effectively capture the key district challenges and priorities. To improve on reporting and accountability 4 quarterly OBT reports will be produced and one annual cumulative report. To build planning capacity of LLGs eight mentoring sessions will be carried out, four multi-secteral monitoring of government projects will carried out and one assessment exercise will be done. To improve on the coordination of activities and team work twelve TPC meetings will be held.

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

1] Conducting the 2012 National Population and Housing Census. 2] Preparation of the OVC Plan and Implementing OVC related activities in the District. 3] Preparation of the District Nutrition Action Plan. 4] Trainers of Trainers for Management of Health Management Information System [HMIS] by Elizabeth Glaser Pedriatic AIDS Foundation. 5] Launching of Uganda Water Supply Atlas 2010 and Data base training by Ministry of Water and Environment

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

1. Lack of a decent and adequate office accommodation

The planning unit has been lacking a steady office as it has been operating in different places like the council hall, chairman's office, CAO's office etc

2. Lack of a generator

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

3. Lack of adequate computers & printers

Sheema district became operational on 1/7/2010 & did not have a any computer & printer for 9 months and this affected the timely production of the required documents.

Workplan 11: Internal Audit

(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	36,175	27,323	72,693	
Transfer of District Unconditional Grant - Wage	19,150	19,149	19,150	
District Unconditional Grant - Non Wage	11,841	5,707	5,000	
Locally Raised Revenues	5,185	2,467	5,000	
Multi-Sectoral Transfers to LLGs			43,543	

Workplan 11: Internal Audit

" on prant 111 International				
Fotal Revenues	36,175	27,323	72,693	
B: Breakdown of Workplan Expenditures	5:			
Recurrent Expenditure	36,175	27,323	72,693	
Wage	19,150	19,149	52,460	
Non Wage	17,026	8,174	20,233	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Fotal Expenditure	36,175	27,323	72,693	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit department has a total Budget allocation of shs. 72,693,000/= out of which LLGs share is 43,543,000=

(ii) Summary of Past and Planned Workplan Outputs

		20	2012/13	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Interne	ul Audit Services			
No. of Internal Departm	ent Audits		8	11
Date of submitting Quat	erly Internal Audit Reports		30/04/2012	30/08/2011
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	36,175 36,175	27,323 27,323	72,693 72,693

Planned Outputs for 2012/13

1] Auditing 11 LLGs and 11 departments at District Level and preparing audit reports. 2] 80 Internal Audits of UPE Schools, I Hospital, 2 HSDs & 4 HC IIIs carried out 3] Special Investigations carried out 4] Staff salaries paid 5] Support training of Internal Audit staff 5] Paying subscriptions to LOGIAA

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

No off budget activities

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

1. Under Staff

The dept is currently under staffed with only one officer

2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities

3. Lack of office facilities like computers, cupboards and desks

The dept is lacking the mentioned office facilities and equipment like computers, printers, cupboards for preparing and keeping confidential records properly

Workplan Outputs

UShs Thou	Approved Budget, Pl		Expenditure and Out	puts by	2012/13 Approved Budget, P	
UShs Thou	sand Outputs (Quantity, D and Location)	escription	end June (Quantity, Description and Loca	June (Quantity, cription and Location)Outputs (Quantity, and Location)	Outputs (Quantity, Do and Location)	escription
la. Administrati	ion					
Function: District and Urb	an Administration					
1. Higher LG Services						
Output: Operation of th	e Administration Departme	nt				
Non Standard Outputs:	Staff salaries paid to d District Level and LLC through individual bar	G level			Staff salaries paid to District Level and LL through individual ba for 12 months	G level
	Donations to commun	ities made		1		
	Office Stationery Proc District H/Qtrs	ured at			Donations to commun Office Stationery Pro District H/Otrs	
	Office tea prepared at	district level				
	Offices maintained at	1:			Office tea prepared at	t district level
	quarters				Offices maintained at quarters	t district head
					44 monitoring visits t subcounties done	to 11
					12 workshop attended	1
					44 supervision visits made	to all 11 LLG
	Wage Rec't:	286,800	Wage Rec't:	257,273	Wage Rec't:	103,524
	Non Wage Rec't:	16,800	Non Wage Rec't:	49,673	Non Wage Rec't:	26,224
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Human Resource Management

Total

303,600

Total

306,947

Total

129,748

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Descu and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	Staff appraised by each Departmental Head at Dis H/Qtrs	rtict			Staff appraised by eac Departmental Head at H/Qtrs		
	Staff submitted for study l annual leave	leave and			Staff submitted for stu annual leave	ıdy leave an	
	Vacancies identified and o	declared			Vacancies identified a	und declared	
	Appointment , confirmation transfer, study leave, retired promotion letters prepared district head quarters	ement ,			Appointment , confirm transfer, study leave, r promotion letters prep district head quarters	etirement,	
	Pay change forms and exc reports developed and sub district head quarters.				Pay change forms and reports developed and district head quarters.		
	Staff welfare provided at on head quarters			Staff welfare provided head quarters	l at district		
	Work shops attended in di parts of the country	ifferent			Work shops attended in different parts of the country		
	Staff trained at district lev LLG level	el and			Staff trained at district leve LLG level		
	Records and information at the district	managed			Records and informati at the district	ion manage	
	Staff party held at the dist	rict			Staff party held at the	district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,760	Non Wage Rec't:	10,006	Non Wage Rec't:	14,347	
	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	17,760	Total	10,006	Total	14,347	
Output: Capacity Building fo	or HLG						
Availability and implementation of LG capacity building policy and plan	0		0		Yes (District HQS)		
No. (and type) of capacity building sessions undertaken	out in various institutions.		10 (District political leaders and heads of department taken on an exposure tour in Ibanda district.		10 (Institutional traini out in various instituti	ions.	
	Work shops held at the district and other venues out side.		8 LLGs trained on assesment guidelines and how to prepare their		Work shops held at the other venues out side.		
	Study tour conducted in o governments and organisations.	ther local	five year devolopment plan 89 staff trained in perfomance		Study tour conducted governments and organisations.	in other loc	
	CBG and TNA plans mad district)	e at	appraisals 2 staff sponsored for PGD in financial management)		CBG and TNA plans made at district)		

workplan Outputs	•						
		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)		
1a. Administration							
Non Standard Outputs:	The District Capacity E prepared and approved				The District Capacity prepared and approve		
	Capacity Building Plan implemented at District H/Qtrs				Capacity Building Pla implemented at Distri H/Qtrs		
	Study tour ,visits, attack conducted .	hment			Study tour ,visits, atta conducted .	chment	
	New technical and Poli inducted.	tical staff			New technical and Po inducted.	litical staff	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,730	Non Wage Rec't:	14,338	Non Wage Rec't:	9,601	
	Domestic Dev't	22,039	Domestic Dev't	8,292	Domestic Dev't	28,205	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	39,769	Total	22,630	Total	37,806	
Output: Supervision of Sub C	County programme impl	,	1	,		,	
%age of LG establish posts filled	62 (62 % of Sheema Di established posts filled 8 LLGs	strict LG	63 (n all departments & Government programm		62 (62 % of Sheema District LG established posts filled at District & ed 8 LLGs		
	LLGs mentored and monitored in 8 sub counties and 3 town councils,		in all the 8 LLGs and 3 8 Sheema District quarter Supervision of projects	rly	LLGs mentored and monitored in 8 sub counties and 3 town councils,		
	programs monitored in 8 sub counties and 3 town councils		in all the 8 LLGs and 3 Sheema District in Qua	TCs of	programs monitored in 8 sub counties and 3 town councils		
	sub counties monitored supervised in 8 sub cou				sub counties monitore supervised in 8 sub co		
	supervision of projects district made in 8 sub c 3 town councils		1		supervision of project district made in 8 sub 3 town councils		
	rural administration ma counties)	de in 8 sub			rural administration n counties)	nade in 8 sub	
Non Standard Outputs:	District policies, system procedures for service of initiated, fomulated and	lelivery			District policies, syste procedures for service initiated, fomulated ar	delivery	
	Planning and cordination held.	on meetings	5		Planning and cordinatheld.	tion meetings	
	Administrative costs in	cured.			Administrative costs	ncured.	
	Periodic Reports submi Workplans studied ende submitted.				Periodic Reports subr Workplans studied en submitted.		
	Workshops, seminar att	ended.			Workshops, seminar a	attended.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,686	Non Wage Rec't:	35,699	Non Wage Rec't:	11,186	
	Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0		-	

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
	Total	14,686	Total	35,699	Total	11,186
Output: Public Information	Dissemination					
Non Standard Outputs:	Radio programmes pr conference held.	oduced. Pres	s		Radio programmes pro conference held.	oduced. Press
	Brochures prepared an	nd distributed	1		Brochures prepared ar	nd distributed
	Newsletters and Maga prepared and dissemined and di				Newsletters and Maga prepared and dissemir	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,600	Non Wage Rec't:	3,735	Non Wage Rec't:	6,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,600	Total	3,735	Total	6,600
Output: Office Support servi	ices					
Non Standard Outputs:	Staff welfare provided District H/Qtrs, plann management meetings administrative costs in periodic reports subm shops and seminars at national functions cel displinary cases hand moitored at district le	ing and s held, neured, itted, work tended ebrated, led, activities			Staff welfare provided District H/Qtrs, plann management meetings administrative costs ir periodic reports subm shops and seminars at national functions cele displinary cases handl moitored at district lev	ing and held, neured, itted, work tended ebrated, ed, activities
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,400	Non Wage Rec't:	180	Non Wage Rec't:	14,350
	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	15,400	Total	180	Total	14,350
Output: Assets and Facilities	Management					
No. of monitoring visits	0		0		0 (Not planned)	
conducted No. of monitoring reports generated	0		0		0 (Not planned)	
Non Standard Outputs:	Office equipment mai district head quarters	ntained at			Office equipment mai district head quarters	ntained at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	764	Non Wage Rec't:	0	Non Wage Rec't:	764
	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	764	Total	0	Total	764
Output: Records Manageme	nt					
Non Standard Outputs:	Registry improved by counter and suspension	1			Registry improved by counter and suspensio	-
	Staff records updated District H/Qtrs.	and kept at			Staff records updated District H/Qtrs.	and kept at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,433	Non Wage Rec't:	0	Non Wage Rec't:	1,433
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		201	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Administration	!					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,433	Total	0	Total	1,433
Output: Information collect	ion and management					
Non Standard Outputs:	Publication of Key Dist functions covered.	rict			Publication of Key D functions covered.	istrict
	Office Equipment inclu and a digital camera pro		0		Office Equipment ind and a digital camera	
	Preparation of press rele	ease covere	d.		Preparation of press 1	elease covered
	Mandatory publication	made.			Mandatory publication	on made.
	Documentary videos pr stored	epared and			Documentary videos stored	prepared and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,064	Non Wage Rec't:	0	Non Wage Rec't:	2,064
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,064	Total	0	Total	2,064
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	299,572
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	205,224
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,514
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	518,310
3. Capital Purchases						
Output: Office and IT Equip	pment (including Softwar	e)				
No. of computers, printers and sets of office furniture purchased	0		0		0 (Not planned for)	
Non Standard Outputs:	One desk top computer an APC/PS and an Exte procured for CAO's offi District Head Quarters	nstion Cab	le		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,635	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,635	Total	0	Total	0
Finance						

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the (coordination visits to the central 30/6/2012 (Coordination visits to 30/8/2012 (coordination visits to

		201		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		ption end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance						
Annual Performance Report	govts and other funding	g agencies	line ministries carried	out	the central govts and o agencies	other funding
			Quarter four performan was repared and submit District Executive Corr	itted to the		
	Training of staff and of stakeholders	her			Training of staff and o stakeholders	other
	stakeholders entertaine	d)				1)
Non Standard Outputs:	Paying of staff Salaries respective Bank Accou (STANBIC Bank and C Rural Development Ba	nts Centenary			stakeholders entertain Paying of staff Salarie respective Bank Acco (STANBIC Bank and Rural Development B	es to their unts Centenary
	Annual Work Plan & A Budget prepared and la council at District H/Q 15/6/2011.	yed to			Annual Work Plan & Budget prepared and i council at District H/0 15/6/2011.	layed to
	Wage Rec't:	94,477	Wage Rec't:	94,477	Wage Rec't:	99,198
	Non Wage Rec't:	5,615	Non Wage Rec't:	23,081	Non Wage Rec't:	23,254
	Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	118,092	Total	117,558	Total	122,452
Output: Revenue Manageme Value of LG service tax	(Local revenue collection		3914400 (Shs. 3,914,4	00.000	20000000 (Local reve	nuo colloctod
collection	X		collected from all the 8		es)	
	Mobilising donor fund	8			Mobilising donor fund	ds
	Central govt grants mo	billised			Central govt grants m	obillised
	Enhancement of local r	evenue)			Enhancement of local	revenue)
Value of Other Local Revenue Collections	0		52008305 (Shs. 52,008 collected from other lo			e district)
Value of Hotel Tax Collected	0		0 (No Hotel Tax was c the District because the Town Councils)		0 (No hotels in the dis	strict)
Non Standard Outputs:	Potential sources of loc (Market fees, Trade lic fees, park fees, Registra fees, Sand quarrying ar fees] identified and col District & in LLGs	ences, Liqu ation, user 1d loading	or		Potential sources of lo (Market fees, Trade li fees, park fees, Regist fees, Sand quarrying a fees] identified and co District & in LLGs	cences, Liquo ration, user and loading
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,651	Non Wage Rec't:	43,511	Non Wage Rec't:	18,953
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,651	Total	43,511	Total	18,953
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	0		27/6/2012 (The Draft l Annual work plan for 2 FY were layed and pre council on 19/6/2012)	2012/2013 sented to	30/6/2012 (District H	Q)

			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)	
Fina	nce						
	Approval of the Vorkplan to the	(Budget estimates prepared		27/6/2012 (The Annual Work Plan for 2012/2013 was approved by council)		 30/8/2012 (Budget estimates prepared Budget conference organised) 	
Council		Budget conference organised)					
Non Standard Outputs:		Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs				Revenue Enhancemen prepared and submitte for approval at Distric	t Plan d to Council
		Revenue Enhancement Plan implemented at District H/Qtrs				Revenue Enhancement Plan implemented at District H/Qtrs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	8,377	Non Wage Rec't:	18,600
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	8,377	Total	18,600
Output: I	G Expenditure mai	ngement Services					
Non Stan	dard Outputs:	Central Gov't Grants me				Central Gov't Grants mobilised.	
		Budget conference orga	inised.			Budget conference organised.	
		Inspection and monitoring visits made.				Inspection and monitoring visits made.	
		Coordination visits with central Gov't and other funding agencies made.				Coordination visits with central Gov't and other funding agencies made.	
		Workshops & Seminars	s conducted.			Workshops & Seminars conducted	
		Books of Accounts procured.				Books of Accounts procured.	
		Motor vehicle and other equipment maintained.	r office			Motor vehicle and other office equipment maintained.	
		Stake holders entertain	ed.			Stake holders entertained.	
		Bank charges & VAT of Staff and other stakehol				Bank charges & VAT charges paid Staff and other stakeholder trained,	
		Fuel supplied & allocated Subscriptions to professional bodie and intenet services made.				Fuel supplied & allocated	
				s		Subscriptions to professional bodie and intenet services made.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,000	Non Wage Rec't:	7,040	Non Wage Rec't:	13,672
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outrost. I	C Accounting S	Total	7,000	Total	7,040	Total	13,672
Date for s LG final	LG Accounting Serv submitting annual accounts to	(Inspection and monitoring visits made.		23/09/2012 (Auditor Generals office in Mbarara)		20/9/2012 (Inspection and monitoring visits made.	
Auditor General		Workshops and seminars conducted.				Workshops and seminars conducted	

Workplan Outputs

		2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Finance								
	Monthly book keeping, management, accounta reports made)	Monthly book keepin management, accoun reports made)	•					
Non Standard Outputs:	Financial accountabilit books of accounts prep Monthly, Quarterly and every 15th of the follow	ared I Annua on			Financial accountabil books of accounts pro Monthly, Quarterly a every 15th of the follo	epared nd Annua on		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,500	Non Wage Rec't:	17,259	Non Wage Rec't:	16,983		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
				4	T - 4 - 1	16,983		
2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:	Total Isfers to Lower Local Go Wage Rec't:	10,500 vernments 0	Total Wage Rec't:	17,259 0	Total Wage Rec't:	99,468		
Output: Multi sectoral Tran	isfers to Lower Local Go	vernments						
Output: Multi sectoral Tran	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	vernments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	99,468 148,979 0 0		
Output: Multi sectoral Tran	asfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	vernments 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	99,468 148,979 0 0		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases	asfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	vernments 0 0 0 0 0 0 re) r desk, 6 ral binder,	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	99,468 148,979 0 0		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Asfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar 1 computer, 1 compute chairs, 1 cabinet, 1 spin	vernments 0 0 0 0 re) r desk, 6 ral binder, Qtrs Qs made and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	99,468 148,979 0 0		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Asfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar 1 computer, 1 compute chairs, 1 cabinet, 1 spin procured at District H/0 Procurement Plan, BOO	vernments 0 0 0 0 re) r desk, 6 ral binder, Qtrs Qs made and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	99,468 148,979 0 0		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar 1 computer, 1 compute chairs, 1 cabinet, 1 spin procured at District H/0 Procurement Plan, BO0 Submissions to PDU m	vernments 0 0 0 0 0 0 re) r desk, 6 ral binder, Qtrs Qs made and ade	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	99,468 148,979 0 0 248,447		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar 1 computer, 1 compute chairs, 1 cabinet, 1 spir procured at District H/0 Procurement Plan, BOO Submissions to PDU m Wage Rec't:	vernments 0 0 0 0 0 re) r desk, 6 ral binder, Qtrs Qs made and iade 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't:	99,468 148,979 0 0 248,447 0		
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar 1 computer, 1 compute chairs, 1 cabinet, 1 spin procured at District H/0 Procurement Plan, BOO Submissions to PDU m Wage Rec't: Non Wage Rec't:	vernments 0 0 0 0 re) r desk, 6 ral binder, Qtrs Qs made and nade 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't:	99,468 148,979 0 2 48,447 0 0 0 0		

1. Higher LG Services

Output: LG Council Adminstration services

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Statutory Bodie	S					
Non Standard Outputs:	Staff Salaries paid thro bank accounts 12 mon	•			Staff Salaries paid th bank accounts for12	•
	24 DLEC Meetings he H/Qtrs	eld at Distric	t		24 DLEC Meetings H/Qtrs	held at District
	ULGA Subscriptions p District H/Qtrs through Account.				ULGA Subscriptions District H/Qtrs throu Account.	
	Workshops and semina members & Speakers a	•			Workshops and semi members & Speakers	•
	Workshops and semina , Deputy speaker and Council attended		r		Workshops and semi , Deputy speaker and Council attended	
	New Councillors Orier	nted		1 Councillors Oriente mentored	ed and	
	Council office tools lik Deputy Speakers' Gow Court of Arms, A bell, Presidential portrait, C Speaker's portraits, Wa Special Desks & Chair Chairman, District Spe Deputy &Table Cloths	ns, Uganda a Hammer, hairman & all Clock, s for District eaker &			Council office tools I Deputy Speakers' Go Court of Arms, A bel Presidential portrait, Speaker's portraits, W Special Desks & Cha Chairman, District Sp Deputy &Table Cloth	wns, Úganda l, a Hammer, Chairman & Vall Clock, irs for District peaker &
	Wage Rec't:	4,353	Wage Rec't:	31,807	Wage Rec't:	15,261
	Non Wage Rec't:	220,081	Non Wage Rec't:	166,288	Non Wage Rec't:	216,341
	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	224,434	Total	198,094	Total	231,602
Output: LG procurement r	nanagement services					
Non Standard Outputs:	Evaluation Committee held at district H/Qtrs	meetings			12 Evaluation Comm held at district H/Qtr	•
	Contracts Committee r to award tenders at Dis				12 Contracts Commi held to award tenders H/Qtrs.	
	Quarterly and monthly produced	reports			4 Quarterly and mont produced	thly reports
	Procurement Plans pre	Procurement Plans prepared			1 Procurement Plans	prepared
	Supplies, works and se procured.	ervices			Supplies, works and procured.	
	Projects and contracts	advertised.			4 Projects and contra	cts advertised.
	Wage Rec't:	9,453	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,419	Non Wage Rec't:	20,613	Non Wage Rec't:	27,419

Workplan Outputs

		201	2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,872	Total	20,613	Total	27,419
Output: LG staff recruitmen	t services					
Non Standard Outputs:	1 District Service Com chairman's salary paid months to his /her banl	for 12			1 District Service Con chairman's salary paid months to his /her bar	1 for 12
	50 Vacant posts filled for TC & 15 for health		0		50 Vacant posts filled for TC & 15 for heal others for different de	th units and
	15 DSC Meetings held at District H/Qtrs				15 DSC Meetings hel	d at District
	5 Workshops & semina	ore attended			H/Qtrs	
	at district & outside di				5 Workshops & seminat district & outside d	
	Staff welfare provided level.	at district			Staff welfare provided at district level.	
	1 Computor set, Small equipment and statione		1		Domestic arrears allo	owances for
	5 DSC members induc Office furniture procu and 11 chairs.				10 Consultations and public sevice commis	
	Domestic arrears allow DSC Paid.	vances for			512 litres Fuel for off procured.	ice operation
	10 Consultations and s public sevice commiss		0		400 Confirmations St leaves, retirement and cases handled	•
	512 litres Fuel for offic procured.	e operation				
	Confirmations Study leaves, retirement and c cases handled	lesciplinary				
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	18,000
	Non Wage Rec't:	66,291	Non Wage Rec't:	45,997	Non Wage Rec't:	73,291
	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	84,291	Total	54,997	Total	91,291
Output: LG Land manageme						
No. of Land board meetings	12 (District HQ)		7 (District HQ)		12 (District HQ)	
No. of land applications (registration, renewal, lease	100 (District wide)		104 (District wide)		100 (District wide)	

(registration, renewal, l extensions) cleared

Workplan Outputs

		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)		
3. Statutory Bodies	5						
Non Standard Outputs:	Identification and surve government lands at dis Nyakashambya Market forest, Rubaare farm, K Reserve, Kitagata Distr and at 8 sub county & p	trict H/Qtr land & oga Forest ict Hospital	I		Identification and sur government lands at d Nyakashambya Marke forest, Rubaare farm, Reserve, Kitagata Dis and at 8 sub county &	listrict H/Qtrs, et land & Koga Forest trict Hospital	
	Titles for government la processed	ınd	Titles for government processed	land			
	Quarterly and Annual reprepared at district H/Q				Quarterly and Annual prepared at district H/		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,514	Non Wage Rec't:	7,370	0	12,564	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,514	Total	7,370	Total	12,564	
Output: LG Financial Acco	untability						
No. of LG PAC reports discussed by Council	4 (District HQ)		2 (District HQ)		4 (District HQ)		
No.of Auditor Generals queries reviewed per LG	4 (District HQ)		5 (District HQ)		4 (District HQ)		
Non Standard Outputs:	Tender awards examine Committee at District H				Tender awards examin Committee at District		
	District Internal Audit r Sub County Internal Au examined by PAC at Di	dit reports	District Internal Audit Sub County Internal A examined by PAC at 1	Audit reports			
	Corruption cases handle District H/Qtrs	ed by PAC	Corruption cases handled by PAC at District H/Qtrs				
		Approved Budget estimates examined by PAC at District H/Qtrs.				Approved Budget estimates examined by PAC at District H/Qtrs.	
	Audit Queries presented	to PPAC.			Audit Queries present	ed to PPAC.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,255	Non Wage Rec't:	11,300	Non Wage Rec't:	20,255	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,255	Total	11,300	Total	20,255	

Output: LG Political and executive oversight

Workplan Outputs

	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, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Non Standard Outputs:	Government Programm by DLEC at District &	Government Program by DLEC at District &					
	Monitoring reports pre	6 Monitoring reports	prepared .				
	Monitoring implementa council policies and de district & LLG levels.				Monitoring implemen council policies and d district & LLG levels.	lecision at	
	Assessing extent of cou decisions implemented				Assessing extent of co decisions implemente		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,548	Non Wage Rec't:	1,844	Non Wage Rec't:	22,548	
	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	17,548	Total	1,844	Total	22,548	
Output: Standing Committee	s Services						
Non Standard Outputs:	Education and Health committee meeting hele				Education and Health sectoral committee meeting held.		
	Production and Marketing sectoral committee meeting held.				Production and Marketing sectoral committee meeting held.		
	Works sectoral commi held.	ttee meetin	g		Works sectoral comm held.	nittee meetir	
	Gender and Communi Development sectoral meeting held.				Gender and Commur Development sectora meeting held.		
	Finance and Planning s committee meeting hele				Finance and Planning committee meeting he		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,710	Non Wage Rec't:	11,441	Non Wage Rec't:	19,710	
	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	15,710	Total	11,441	Total	19,710	
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:	4,680	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	126,238	
	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	130,918	
Production and 1	Markotina						
I I VUULIIVII UIIU I	i ui neiiiig						

Output: Agri-business Development and Linkages with the Market

Workplan Outputs

·						
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Production and	Marketing					
Non Standard Outputs:					3 Higher level farmer of supported.1 Higher level farmer of formed.	C
					3 farmer level organisa to market	ations linked
					3 District farmers foru held	m meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	13,483	Domestic Dev't	4,082
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	13,483	Total	4,082
Output: Technology Promo	tion and Farmer Advisory S	Services				
No. of technologies distributed by farmer type	0 (The procurement of the technologies is done at su		0 (Done at subcounty 1	evel)	0 (The procurement of technologies is done at	

and town council levels using the

transferred funds.)

and town council levels using the

transferred funds.)

	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)
. Production and	Marketing		
Non Standard Outputs:	1District NAADS Coordinator's salary paid at District H/Qtrs		1District NAADS Coordinator's salary paid at District H/Qtrs
	10% NSSF paid in respect of DNG at District H/Qtrs	c	10% NSSF paid in respect of DNC at District H/Qtrs
	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs		Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs
	Subcounty & TC NAADS coordinators' Salaries /wages paid	I	4 NAADS quarterly planning/ review meetings held.
	4 NAADS quarterly planning/ review meetings held.3 adaptive research sites established	ed	11adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties
	in 3 subcounties. DARST teams for R&D facilited i 11 sub counties		NAADS activities coordinated by District production office in 11 subcounties
	11subcounties NAADS coordinators & 22 Agricultural Advisory Service providers [AAS] capacity developed	P]	4 District stakeholders monitoring and evaluation carried out.
	NAADS activities coordinated by		District Farmers forrum supported
	District production office in 11 subcounties		quartely Financial and process audit facilitated in 11 sub countie and at District.
	4 District stakeholders monitoring and evaluation		4 quarterly technical audits facilitated in all the 11 LLGs
	1 FID service provider contracted		
	District Farmers forrum supported		District operations and Vehicle & Equipment maintainanced facilitat
	quartely Financial and process audit facilitated in 11 sub counti-	es.	District wide information and communication Technology [ICT] supported
	4 quarterly technical audits facilitated in all the 11 LLGs		District wide Higher Level Farmer Organisation [HLFO] developmen
	District operations and maintainanca facilitated		firm contracted
	District wide information and communication Technology [ICT] supported		District wide mobilisation and sensitization on NAADS guideling done
	District wide Higher Level Farmer Organisation [HLFO] developmen firm contracted		Funds transferred to 11 LLGs
	District wide mobilisation and sensitization on NAADS guideling done	28	
	Wage Rec't: 0	Wage Rec't:	0 Wage Rec't: 0

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)						
Production and	Marketing						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	268,534	Domestic Dev't	218,387	Domestic Dev't	101,498	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	268,534	Total	218,387	Total	101,498	
2. Lower Level Services							
Output: LLG Advisory Servi	ices (LLS)						
No. of farmer advisory demonstration workshops	1000 (At farmer group	level)	0 (Data not yet captur	e)	1000 (At farmer grou	p level)	
No. of farmers receiving Agriculture inputs	5500 (Within the farm membership.)	er group	43860 (The beneficiar selected by the farmer subscribe to.)	•	e 5500 (Within the farr membership.)	ner group	
No. of farmers accessing advisory services	22000 (22,000 farmers advisory services at far level in all the 11 LLG	mer group	18801 (farmers acces services at farmer grou the 11 LLGs)	•		armer group	
No. of functional Sub County Farmer Forums	Bugongi S/C, Bugong S/C, Kasaana S/C, Shu Kibingo TC, Kagango Kigarama S/C, Kyang	11 (11 LLG Farmers Fora of11 (11 LLG Farmers Fora ofBugongi S/C, Bugongi TC, KitagataBugongi S/C, Bugongi TC, KitagataS/C, Kasaana S/C, Shuuku S/C,S/C, Kasaana S/C, Shuuku S/C,Kibingo TC, Kagango S/C, KITC,Kibingo TC, Kagango S/C, KITC,Kigarama S/C, Kyangyenyi S/C &Masheruka S/C Functional)			11 (11 LLG Farmers ta Bugongi S/C, Bugong S/C, Kasaana S/C, Sh Sheema TC, Kagango Kigarama S/C, Kyang Masheruka S/C Func	gi TC, Kitaga uuku S/C, S/C, KITC, gyenyi S/C &	
Non Standard Outputs:	Semi Annual & Annua Review Meetings held H/Qtrs and reports ma	at 11 LLGs	k		Semi Annual & Annu Review Meetings hele H/Qtrs and reports m	d at 11 LLGs	
	Quarterly Monitoring visits held at subcount LLGs of Bugongi. Bug Kitagata, Kasaana, Sh Kagango, Kyangyenyi KITC, Kigarama and M	y & in 11 gongi TC, uuku, Kibingo TC			Quarterly Monitoring visits held at subcour LLGs of Bugongi. Bu Kitagata, Kasaana, Sl Kagango, Kyangyeny KITC, Kigarama and	ity & in 11 gongi TC, nuuku, i, Kibingo T(
	11 Farmers Fora Need the 11 LLGs of Bugon TC, Kitagata, Kasaana Kagango, Kyangyenyi KITC, Kigarama and M	gi. Bugongi , Shuuku, Kibingo T(11 Farmers Fora Need the 11 LLGs of Bugo TC, Kitagata, Kasaan Kagango, Kyangyeny KITC, Kigarama and	ngi. Bugongi a, Shuuku, i, SheemaTC	
	Farmer For a meetings	supported			Farmer For a meeting	s supported	
	Farmer Groups Mobilised and registered in all the 11 LLGs				Farmer Groups Mobi registered in all the 1		
					44MSIP meetings hel	d.	
	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	513,358	Domestic Dev't	547,533	Domestic Dev't	893,828	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	513,358	Total	547,533	Total	893,828	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		201	2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,376
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,048
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,424
unction: District Production S	ervices					
1. Higher LG Services						
Output: District Production						
Non Standard Outputs:	Production Staff at Dis paid salaries monthly t bank accounts				Production Staff at D paid salaries monthly bank accounts for 12	through their
	4 Sector planning mee conducted at district H				4 Sector planning me conducted at district	
	4 Quarterly monitoring the 8 Sub Counties of Kagango, Kigarama, k Kitagata, Kyangyenyi, and Shuuku,Bugongi T/C,Kabwohe-Itenderco out.	Bugongi, Σasaana, Masheruka Γ/C,Kibingo			4 Quarterly monitorin the 8 Sub Counties of Kagango, Kigarama, Kitagata, Kyangyeny and Shuuku,Bugongi T/C,Kabwohe-Itender out.	f Bugongi, Kasaana, i, Masheruka T/C,Kibingo
	2 Technical Consultat with the line Ministrie technologies carried or	s on new			2 Technical Consulta with the line Ministri technologies carried of	es on new
	Office equipment, veh other facilities maintai District H/Qtrs				Office equipment, ve other facilities mainta District H/Qtrs	
	Reports and accountab prepared at district h/q agricultural Statistics of 11 LLGs 1 Agricultural Laborat constructed at the Dist 1 National Agricultura attended in Jinja.	trs collected fro ory rict Hqts.	m		Quarterly Reports and accountabilities prepa h/qtrs & submitted to 1 water pump purcha green house demonst Rubare. 2nd phase of construct agricultural lab acco district Hqts. 1 Agricultural tour co outside the country.	ared at district b Line ministric sed for the ration at ction of the mplished at
					1 National Agricultur attended in Jinja	ral show
	Wage Rec't:	132,150	Wage Rec't:	134,653	Wage Rec't:	194,860
	Non Wage Rec't:	14,712	Non Wage Rec't:	11,197	Non Wage Rec't:	21,655
	Domestic Dev't	18,658	Domestic Dev't	2,246	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	165,520	Total	148,095	Total	216,515

Workplan Outputs

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

4. Production and Marketing

Output: Crop disease contro	ol and marketing						
No. of Plant marketing facilities constructed	0 (Not planned for in t FY)	he 2011/12	0 (Not planned for in the FY)	he 2011/12	0 (Not planned for in FY)	the 2011/12	
Non Standard Outputs:	4 Technical consultation	on visits	,		1 Technical consultati	on visits	
	made.				made.		
	12 Technical Backstop	1 0			11 Technical Backstop		
	on crop pests & diseas				on crop pests & diseas	ses to 11 LLG	
	5 On-farm soil samples sub-counties	s tested from	l				
	4 on-farm trainings on	cron pests &	7		2 Technology shoppin	o visits	
	diseases conducted in				Research stations & or	0	
	1 Technology shopping				Agric. Technologies.		
	Kituza station on coffe	e wilt			1 Coffee demonstratio	on garden	
	Resistant varieties				established at Rubare		
	1 Banana Bacterial Wi				1training for farmers		
	Task forces formed at	district and			small irrigation techno	-	
	11 at subcounty level Banana bacterial wilt	control			conducted at Rubare f Training of Banana I		
	strategic plan piloted i				control Task forces in		
	Kyangyenyi,Kagango a				supervision of subsect		
	subcounties				activities in 11 LLGs.	1 5	
	10,000 coffee seedling	s procured b	у				
	the district for 100 farm	ners in the			6666 coffee seedlings		
	district.	~			the district for 100 farmers in the district.		
	1 Mother garden of con						
	resistant varieties estat Rubare Farm	Sinshed at	Monthly,Quarterly & annual Workplans,Budgets,Reports				
	Monthly,Quarterly & a Workplans,Budgets,Re prepared				prepared		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,541	Non Wage Rec't:	4,227	Non Wage Rec't:	8,894	
	Domestic Dev't	0	Domestic Dev't	13,455	Domestic Dev't	6,290	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,541	Total	17,682	Total	15,185	
Output: Livestock Health an	nd Marketing						
No. of livestock vaccinated	11300 (10,000 cattle d Vaccinated in Bugong TC, Kibingo TC, KITC Kigarama, Kyangyeny Masheruka, Shuuku ar	i, Bugongi C, Kagango, i, Kasaana,	15514 (Vaccinated in J Bugongi TC, Kibingo Kagango, Kigarama, K Kasaana, Masheruka, S	TC, KITC, Iyangyenyi,	11300 (10,000 cattle Vaccinated in Bugong TC, Kibingo TC, KITV Kigarama, Kyangyeny Masheruka, Shuuku a Surveillance visits cor Avian influenza in 11	gi, Bugongi C, Kagango, vi, Kasaana, nd Kitagata nducted on	
No of livestock by types	0 (Data not captured at	t district	0 (Data not captured at	t district	 I) O (Data not captured a 	tt district	
using dips constructed	H/Qtrs)		H/Qtrs)		H/Qtrs)		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)		

Vorkplan Outputs	5					
		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, Pla Outputs (Quantity, Des and Location)	
Production and M	Marketing					
Non Standard Outputs:	8 traininings on disease conducted in 8 subcour 120 surveilance visits to birds patching centres influenza conducted 6000 Livestock Heath certificates issued 2 Consultative visits to at line Ministries & org carried out Office equipment, facili at the district Hqts.	nties o migatory on Avian movement stakeholder anisations			Local goats improvem Demonstration set up a Farm Capacity of farmers ar livestock disease contr in 8 subcounties &3 T 1 Technical consultation Ministry Hqts. 1 computer & fridge n	at Rubare ad staff on rol developed own councils on visit to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,487	Non Wage Rec't:	11,385	Non Wage Rec't:	8,812
	Domestic Dev't	0	Domestic Dev't	1,541	Domestic Dev't	1,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	10,487	Total	12,926	Total	10,312
Output: Fisheries regulation	0			1		
Quantity of fish harvested No. of fish ponds construsted and maintained	0 0		0 (data not captured at 0 (NA)	district)	0 (Not planned for) 0 (1 fish pond at Ruba maintained.)	re Farm
No. of fish ponds stocked	0		0 (NA)		1 (a fish pond at Ruba stocked for Demonstra	
Non Standard Outputs:	40 Practicing Farmers the LLGs 4 fish farmerssupported nets and fish fry 25 supervisory visits to farmers 1 Fish Demo pond equi	l with seine the fish	1		40 Practicing Farmers the LLGs 1 Fish pond fenced at 25 supervisory visits to farmers 1 Fish Demo pond ma	Rubare. o the fish
	seine net and feeds		le		1 technical consultatio to other districts and a level	
	to other districts and at level	national			Technical information	
	Technical information provided to Fish Farme					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,311	Non Wage Rec't:	3,057	Non Wage Rec't:	1,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Ordenset Warming ()	Total	2,311	Total	3,057	Total	2,100
Output: Vermin control servi No. of parishes receiving	()		0 (Not planned for)		0 (Not planned for at I	District
anti-vermin services Number of anti vermin operations executed	0		0 (Not planned for)		H/Qtrs) 0 (Not planned for at I H/Qtrs)	District
quarterly Non Standard Outputs:	N/A				Not planned for at Dis	trict H/Otrs
					The planned for at Dis	
Tion Standard Outputsi	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		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)	
. Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,951	Total	0
Output: Tsetse vector contro	ol and commercial insects	s farm pro	motion			
No. of tsetse traps deployed and maintained	0		0 (Not planned for)		16 (16Capacity for Be farmers from 8 Subco Developed. Sericulture farmers fr Subcounties trained)	unties
Non Standard Outputs:	 39 advisory visits to be conducted in 8 Sub Con Bugongi, Kagango, Kig Kasaana, Kyangyenyi, I Shuuku, Masheruka & 2 Apiary farmers suppor improved Bee hives and gear 	unties of garama, Kitagata, Kibingo TC orted with			16Capacity for Beeker from 8 Subcounties E Sericulture farmers fr Subcounties trained	Developed.
	1 Mulbery Demo plot a farm established	t Rubare				
	Office facilities, equipr vehicles maintained at H/Qtrs					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,502	Non Wage Rec't:	4,020	Non Wage Rec't:	3,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,502	Total	4,020	Total	4,400
Output: Support to DATICs						
Non Standard Outputs:	A piggery Demonstration established at Rubaare				Farm facilities & struc maintained.	ctures
	A green house irrigation Demonstration establish	-	У		Contracted services su	1
	Rubaare Farm Demonstrations materia for sericulture demonst Rubare Farm Demonstration material	tration at	1		Drugs Chemicalsa and procured for Rubaare Perimeter fencing of F done Purchase of Breeding Extension of water Re Extension of Electricit	farm Rubare Farm Bull. servoir .
	for 1 fish pond at Ruba Contracted services sup				office & houses. Extension of Gravity v Milking palour.	water to the
	Drugs Chemicalsa and procured for Rubaare fa	-	5			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,800	Non Wage Rec't:	2,187	Non Wage Rec't:	0
	Domestic Dev't	12,342	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,142	Total	2,187	Total	24,000

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Plann d Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	l Marketing					
3. Capital Purchases						
Output: Plant clinic/mini l	aboratory construction					
No of plant clinics/mini laboratories constructed	0		1 (1 labaratory constru district HQ)	cted at	1 (1 Agricultural LAB	constructed
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	21,734	Domestic Dev't	25,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	21,734	Total	25,000
unction: District Commercie	al Services					
1. Higher LG Services						
Output: Trade Developme	nt and Promotion Services					
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		1 (Distict HQ)	
No of awareness radio shows participated in	0		0		0 (Not planned for)	
No of businesses issued with trade licenses	0		0		0 (Not planned for)	
No of businesses inspected for compliance to the law	0		0		0 (Not planned for)	
Non Standard Outputs:					6 MMEs and SMEs re Value addtion and cap enhancement	
					1trade financing optic workshop held	ons awarenes
					1 Data base for indust local and regional man established	
					12 Informal MSMEs 1 Business names or con	
					4 Traders/ Processors/Manufactu participation in regior national trade shows c	al and
					1 Data base for Matoc points established and farmers' marketing organization/points/m district formed	2 new
					4 SMEs adherence to National Beaural Stan facilitated	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0		0		~

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Desc and Location)		Expenditure and Outputs b end June (Quantity, Description and Location)	у	Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,100
Output: Enterprise Develop	ment Services					
No. of enterprises linked to UNBS for product quality and standards	0		0		2 (Shuuku and Bugon	gi)
No of businesses assited in business registration process	0		0		80 (With in the entire Sheema)	District of
No of awareneness radio shows participated in	0		0		1 (Radio Vision)	
Non Standard Outputs:	Waga Dast.	0	Wage Rec't:	0	Wass Das's.	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 500
	Non wage Rec 1: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	500 0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	500
Output: Market Linkage Sei	vices	-		-		
No. of market information reports desserminated	0		0		4 (To all subcounties)	
No. of producers or producer groups linked to market internationally through UEPB	0		0		0 (NA)	
Non Standard Outputs:					Establish 1 data base f collection and facilitat of farmers marketing of	ting formatior
	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:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500
Output: Cooperatives Mobil	isation and Outreach Servi	ces				
No of cooperative groups supervised	0		0		120 (District wide (w entire district of Sheer	
No. of cooperative groups mobilised for registration	0		0		20 (District wide)	
No. of cooperatives assisted in registration	0		0		20 (District wide)	
Non Standard Outputs:					Induction and refreshe cooperative executive	-
					Echancing trainings o cooperative socities	f producers
					4 Consultation and ex Registry of copanies	poser visits 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:	2,900

		2011			2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,900
Health						
Inction: Primary Healthcare						
1. Higher LG Services						
Output: Healthcare Manager	ment Services					
Non Standard Outputs:	232 health Staff from Hospitals, HC IV, HC paid salaries at distric their bank accounts ir and CERUDEB	C IIIs & HC II t level throug	h		232 health Staff fror Hospitals, HC IV, H paid salaries at distri- their bank accounts and CERUDEB	C IIIs & HC III ict level throug
	4 Health Staff Coordi meetings held at Distr				4 Health Staff Coord meetings held at Dis	
	Office facilities and e maintained at District all H/Units [HC II, HO Kitagata Hospital]	H/Qtrs & in	Ŷ		Office facilities and maintained at Distric all H/Units [HC II, F Kitagata Hospital]	ct H/Qtrs & in
	232 Staff regularly ap District H/Qtrs & at F & at Kitagata Hospit	ÎC III, HCIV			232 Staff regularly a District H/Qtrs & at & at Kitagata Hospi	HC III, HCIV
	Staff deployed in Hea facilities at HC II, HC in Kitagata Hospital.		1		Staff deployed in He facilities at HC II, H in Kitagata Hospital	C III, HC IV &
	4 Staff mentoring me District H/Qtr	etings held at			4 Staff mentoring m District H/Qtr	eetings held at
	Doctors' top up allow 12,000,000/= paid at H/Qtrs in 12 months				Doctors' top up allov 12,000,000/= paid a H/Qtrs in 12 months	t District
	Wage Rec't:	1,252,215	Wage Rec't:	1,294,261	Wage Rec't:	1,430,672
	Non Wage Rec't:	0	Non Wage Rec't:	1,242	Non Wage Rec't:	41,134
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	19,751
	Total	1,252,215	Total	1,295,503	Total	1,491,557
Output: Medical Supplies for	Health Facilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		0		34 (no stock out rep	orted)
Value of health supplies and medicines delivered to health facilities by NMS	0		0 (NMS does not give	e data in time)	450691320 (refer to NMS[450,691,320=	
Value of essential medicines and health supplies delivered to health facilities by NMS	0		1 (Medicines delivered unit from National m and managed)		0 (0)	

		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, Pl Outputs (Quantity, De and Location)	
Health						
Non Standard Outputs:	100 aprons, 100 gumbo matresses, 100 matress Health facilities procur distributed to District F HC IIIs & HC IV	covers for ed and	n			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,732	Non Wage Rec't:	14,401	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	24,732	Total	14,401	Total	0
Non Standard Outputs:	conduct hygiene promo villages in shuuku and sub counties,cover 9 parishes,declare open d free villages,promote h in households	Kigarama efication	3		conduct hygiene prom villages in Sheema TC sub county,cover 8 parishes/wards,declard defication free village hand washing after lat desposal of human wa drinking water,safe fo consumption,hold hou campaign for sanitatio disease prevention intervations,ODF decl kagango s/c and Sheet conduct verification o	C and Kagan e open s,promote rine use,safe od usehold on and other laration in ma TC, f ODF in
					Kigarama and Shuuku	ı sub counti
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	69,800	Non Wage Rec't:	64,212	Non Wage Rec't:	62,926
	Non wage het i.			0	D	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	0	0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	18723 (3450 Inpatients includes a total of patients ,with 54 ceasarians and 1921 malaria cases.)	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	· · ·	93 (9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer.	1712 (1712 in patients visited the Kitagata Hospital)
	2 laboratory officers,1 dental officer 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	2 laboratory officers, ldental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	3641 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
%age of approved posts filled with trained health workers	0		0		43 (9 Health Workers 1principal medical of grade medical officer officer. 2 laboratory officers, 2registered Nurses & Inspector at District & levels recruited .)	ficer, 1specia &1medical 1dental office a Health
Non Standard Outputs:	 9 Health Workers com Iprincipal medical offi grade medical officer a officer. 2 laboratory officers,1 2registered Nurses & a Inspector at District & levels recruited. 	icer, 1specia &1medical dental office a Health			 9 Health Workers cor lprincipal medical of grade medical officer officer. 2 laboratory officers, 2registered Nurses & Inspector at District & levels recruited. 	ficer, 1specia &1medical 1dental office a Health
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	132,634	Non Wage Rec't:	121,674	Non Wage Rec't:	182,634
	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	132,634	Total	121,674	Total	182,634
Output: NGO Basic Healtho	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	all units, DPT3 is 277. planning clients is 102 attendance is 365,AN0 176,PMTCT clients re 291, number of PMTC positives were 14, nu	Family 2,ANC new C 4th visits gistered wer CT found unber on VC	all units, DPT3 is 277 planning clients is 102 is attendance is 365,AN e 176,PMTCT clients re 291, number of PMTC Tpositives were 14, nu	Family 2,ANC new C 4th visits gistered wer CT found unber on VC	n 8729 (Total OPD atte all units, DPT3 is 277 planning clients is 10 is attendance is 365,AN e 176,PMTCT clients r 291, number of PMTC T positives were 14, n .) was 922 where 107 w	7,Family 2,ANC new IC 4th visits egistered wer CT found umber on VC
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 deliveries, Hope medio handled 10 deliveries,	cal centre	652 (Nyakasoga HC2 deliveries, Hope medi handled 10 deliveries,	cal centre	217 (Nyakasoga HC2 deliveries, Hope medi handled 10 deliveries	ical centre

handled 10 deliveries, Mushanga NGO Basic health facilities handled 10 deliveries, Mushanga handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat conducted 172 deliveries, St. Clerat conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, Nyabwina conducted 3 deliveries, Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.) KCRC conducted 21 deliveries.) KCRC conducted 21 deliveries.) Number of children 277 (DPT3 coverage in the 1st 2954 (DPT3 coverage in the 1st 277 (DPT3 coverage in the 1st immunized with quarter 2011/2012fy is 277children,)quarter 2011/2012fy is 277children,)quarter 2011/2012fy is 277children,) Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that 1126 (a total of malaria cases wre 3378 (A total of malaria cases were 1126 (a total of malaria cases wre visited the NGO Basic 529 that admitted and treated, 529 that admitted and treated, 529 that admitted and treated, health facilities pneumonia cases were 32 admitted pneumonia cases were 32 admitted pneumonia cases were 32 admitted and treated,4 cases were of incision and treated,4 cases were of incision and treated,4 cases were of incision and drainage and 561 were not and drainage and 561 were not and drainage and 561 were not specified.) specified.) specified.) N/A Non Standard Outputs: N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 18,007 Non Wage Rec't: Non Wage Rec't: 17,707 16,567 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 17,707 Total 18,007 Total 16,567 Total

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

5. Health

Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	0 (No VHT activities undertaken in Sheema district .)	
%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	4585 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)
Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were refrred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)	847patients of major operations,3014 patients of mainor	12298 (295 patients were referred from health units, 446 patients were refrred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district,)	338300 (For all HCIVs of kabwohe and shuuku but data for HCIIIs and lis not included)	
No.of trained health related training sessions held.	58 (16 trained in PMTCT,VCT/RCT. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	136 (H/W trained in PMTCT with support from ICOBI ,implementation of Uganda sanitation and hygiene project in Shuuku and Kigarama sub counties, where Home visiting of 8069 home already visited for sanitation promotion, District conducted selection of VHTs pending training with support from ICOBI [NGO], traioned 398 parish leaders in 9parishes of kigarama and shuuku sub counties on sanitation and hygiene promotion as a project area.)	58 (16 trained in PMTCT,VCT/RCT. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)
Number of trained health workers in health centers	25 (232 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)	232 (District with support from STAR-SW has trained staff in approaches to HIV/AIDS management, Mentorships,use of CD4 machines,held review meetings. In sanitation implementation Quarter 3 report is already submitted to Ministry of health as progress report.)	25 (232 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)
age 54			

Workplan Outputs

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
No. of child immunized Pentavalent	with	0		0		83400 (Across the dis	strict)
Non Standar	d Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	102,000	Non Wage Rec't:	98,101	Non Wage Rec't:	215,933
		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	102,000	Total	98,101	Total	215,933
Output: Mul	lti sectoral Trans	sfers to Lower Local G	lovernments				
Non Standar	d 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:	23,307
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,709
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	45,016
3. Capital P	urchases						
Output: Bui	ldings & Other S	Structures (Administra	tive)				
Non Standar	d Outputs:	Renovation and expa District Health Office accommondate the di staff like District Healt Officer,District Healt Inspector/ADHO,Dis Officer/ADHO,Senio Educator,Senior Envi Health Officer,Biostatician,Q technician,secretary a Attendant	es to strict based alth h trict Nursing r Health fronmental Coldchain			Renovation and expa District Health Offica accommondate the di staff like District Healt Officer,District Healt Inspector/ADHO,Dis Officer/ADHO,Senio Educator,Senior Envi Health Officer,Biostatician, technician,secretary a Attendant	es to istrict based ulth h trict Nursing r Health ironmental Coldchain
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	38,570	Domestic Dev't	3,037
		D D	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't	U	Donor Devi	0	Donor Devi	0

Output: Office and IT Equipment (including Software)

		201	1/12		2012/13	
UShs Thousa	Approved Budget, Pla nd Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Non Standard Outputs:	3 desktop Computers ar procured at District H/Q		08		3 desktop Computers procured at District H	
	Plans and budgets for p of computers and other facilities/equipment pre District Headquarters				Plans and budgets for of computers and othe facilities/equipment p District Headquarters	r
	BOQs & Specifications be purchased prepared a submitted to procureme District H/Qtrs	and	0		BOQs & Specification be purchased prepared submitted to procuren District H/Qtrs	l and
	Planning & budgeting, j specifications of compu procurement plans to pr offices, advertisement, j of suppliers, signing of supply, reception of cor DHO's office and check	iter, rocurement procuremen contract, nputers in			Planning & budgeting specifications of comp procurement plans to p offices, advertisement of suppliers, signing o supply, reception of co DHO's office and che	puter, procurement , procuremen f contract, omputers in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,037	Domestic Dev't	9,037	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,037	Total	9,037	Total	0
Output: Furniture and Fi	xtures (Non Service Deliver	y)				
Non Standard Outputs:	N/A				procurement of three of ,three side boards,two and two office seats for office.	sets of seats
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Other Capital						
Non Standard Outputs:	construction of ferro ce of 20m3 at Migina HC HC2, Mabaare HC2 & HC2.Construction of a latrine at Kasaana East Karugorora in Kasaana	2, Kasozi Kiziiba 2 stance VI and	Р		Construction of a two with a urinal at kasozi Shuuku 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	23,000	Domestic Dev't	0	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,000	Total	0	Total	16,000
Output: Staff houses cons	truction and rehabilitation					
No of staff houses rehabilitated	0 (NA)		0 (Not planned for)		0 (NA)	

Workplan Outputs

		2011	/12		2012/13	•
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Health						
No of staff houses constructed	2 (Construction of a s Kyangyenyi HC3, A' small staff house usin Health designs of staf health facilities in ug	Two in one g Ministry of f houses in	0 (Two in one small s with a siting room, be bathroom, a store an has just started A two stance VIP latt constructed at Kyang a:lso on going.)	ed room, d a kitchen rine	2 (Construction of T staff house at kabwc Incinerator, using M Health designs of sta health facilities in us two stance latrine in Town.)	whei HC4, A a linistry of aff houses in ganda. Also a
Non Standard Outputs:	Construction of a staf Kyangyenyi HC3, A' small staff house usin Health designs of staf health facilities in ug	Two in one g Ministry of f houses in			Construction of Thro house at kabwohei H Incinerator, using M Health designs of sta health facilities in us two stance latrine in Town.	IC4, A an linistry of aff houses in ganda. Also 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	30,000	Domestic Dev't	0	Domestic Dev't	42,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	0	Total	42,000
. Education						
Function: Pre-Primary and Prin	mary Education					
1. Higher LG Services						
Output: Primary Teaching S	Services					
No. of qualified primary	1200 (in 122 schools)					
teachers	1200 (in 133 schools))	1200 (133 primary sc 49775 Enrollement)	chools	1200 (in 133 school	s)
teachers No. of teachers paid salaries	1200 (11 133 schools) 1200 (133 primary sc 49775 Enrollement)			chools	1200 (in 133 school 1200 (133 primary s 49775 Enrollement)	
	1200 (133 primary sc		49775 Enrollement) 1200 (133 primary schools	chools	1200 (133 primary s	schools
No. of teachers paid salaries	1200 (133 primary sc		49775 Enrollement) 1200 (133 primary schools	chools	1200 (133 primary s 49775 Enrollement) Primary candinates 1	schools
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement)	hools	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement)		1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams	achools ID
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement) <i>Wage Rec't</i> :	hools 4,705,684	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i>	4,929,267	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams <i>Wage Rec't:</i>	schools ID 5,171,940
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't:	hools 4,705,684 0	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	4,929,267 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't:	schools ID 5,171,940 0
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't	hools 4,705,684 0 0	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i>	4,929,267 0 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't	schools ID 5,171,940 0 0
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't:	hools 4,705,684 0	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	4,929,267 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't:	schools ID 5,171,940 0
No. of teachers paid salaries	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	hools 4,705,684 0 0 4,705,684	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	4,929,267 0 0 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	schools ID 5,171,940 0 0 0
No. of teachers paid salaries Non Standard Outputs:	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	hools 4,705,684 0 0 4,705,684	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	4,929,267 0 0 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	schools D 5,171,940 0 0 0
No. of teachers paid salaries Non Standard Outputs: Output: Distribution of Prin	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	hools 4,705,684 0 0 4,705,684	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (4,929,267 0 0 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	chools ID 5,171,940 0 0 5,171,940 7 and P.6 end
No. of teachers paid salaries Non Standard Outputs: Output: Distribution of Prin No. of textbooks distributed	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total hary Instruction Mater ()	hools 4,705,684 0 0 4,705,684	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (4,929,267 0 0 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) District Mock for P. year and form X dist	chools ID 5,171,940 0 0 5,171,940 7 and P.6 end
No. of teachers paid salaries Non Standard Outputs: Output: Distribution of Prin No. of textbooks distributed	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total hary Instruction Mater () N/A	hools 4,705,684 0 0 4,705,684 ials	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A)	4,929,267 0 0 4,929,267	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) District Mock for P. year and form X dist schools	5,171,940 5,171,940 0 0 5,171,940 7 and P.6 end tributed in all
No. of teachers paid salaries Non Standard Outputs: Output: Distribution of Prin No. of textbooks distributed	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total hary Instruction Mater () N/A Wage Rec't:	hools 4,705,684 0 0 4,705,684 ials	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) Wage Rec't:	4,929,267 0 0 4,929,267 0	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) District Mock for P. year and form X dist schools Wage Rec't:	chools D 5,171,940 0 0 5,171,940 7 and P.6 end tributed in all 0
No. of teachers paid salaries Non Standard Outputs: Output: Distribution of Prin No. of textbooks distributed	1200 (133 primary sc 49775 Enrollement) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total mary Instruction Mater () N/A Wage Rec't: Non Wage Rec't:	hools 4,705,684 0 0 4,705,684 ials 0 0	49775 Enrollement) 1200 (133 primary schools 49775 Enrollement) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 0 (N/A) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	4,929,267 0 0 4,929,267 0 19,990	1200 (133 primary s 49775 Enrollement) Primary candinates I Primary Exams Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) District Mock for P. year and form X dist schools Wage Rec't: Non Wage Rec't:	chools D 5,171,940 0 0 5,171,940 7 and P.6 end tributed in all 0 15,000

2. Lower Level Services

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
Output: Primary Schools Se	ervices UPE (LLS)					
No. of pupils enrolled in UPE	49775 (in 133 primary	v school)	48775 (in 133 primary	y school)	49775 (in 133 prima	ry school)
No. of student drop-outs	400 (In all the 133 sch	ools)	85 (In all the 133 scho	ools)	400 (In all the 133 sc	hools)
No. of pupils sitting PLE	5224 (In all the 133 sc	hools)	5334 (In all the 133 sc	chools)	5224 (In all the 133 s	schools)
No. of Students passing in grade one	925 (In all 133 schools	,	935 (In all the 133 sch	iools)	925 (In all 133 schoo	,
Non Standard Outputs:	Co-curricular activitie Dance, Drama carried schools in the District				Co-curricular activiti Dance, Drama carrier schools in the Distric	d out in all
	UPE funds of shs. 312 disbursed to Schools 1 in Sheema District		ls		UPE funds of shs. 312,974,000/= disbursed to Schools 133 P/Schoo in Sheema District	
	Wage Rec't:	0	Wage Rec't:	661	Wage Rec't:	0
	Non Wage Rec't:	391,376	Non Wage Rec't:	358,826	Non Wage Rec't:	403,753
	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	391,376	Total	359,487	Total	403,753
Output: Multi sectoral Tran	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:	19,933
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	45,729
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	65,662
3. Capital Purchases						
Output: Classroom constru-	ction and rehabilitation					
No. of classrooms constructed in UPE	0 (NA)		0 (Not planned for due to funds)) lack of	10 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	
No. of classrooms rehabilitated in UPE	0 (NA)		0 (Not planned for due to funds)	lack of	0 (NA)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	129,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	129,000
Output: Latrine construction	on and rehabilitation					
No. of latrine stances constructed	0 (NA)		0 (Not planned for due to funds)) lack of	1 (Construction VIP Urinal and hand wash Nyakabu P/S)	
No. of latrine stances rehabilitated	0 (NA)		0 (Not planned for due to	ack of)	0 (NA)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	1/12		2012/13	5
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Education						
	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	12,738
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,738
function: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of students sitting O level	1856 (In all the 12 sec schools)	condary	1356 (in all 12 secondary s	1356 (in all 12 secondary schools)		econdary
No. of students passing O level	332 (in the 12 second	ary schools)	332 (in all 12 secondary s	•		dary schools)
No. of teaching and non teaching staff paid	84 (12 secondary scho	•			84 (12 secondary sci	hool)
Non Standard Outputs:	10 ParentsTeachers A [PTA] and 10 Board o [BOG's] meetings atto Government Schools	of Governors	·	,	10 ParentsTeachers [PTA] and 10 Board [BOG's] meetings at Government School	l of Governors tended in
	Inspections of both go private Secondary Scl conducted		d		Inspections of both g private Secondary S conducted	
	Wage Rec't:	2,136,341	Wage Rec't:	2,305,748	Wage Rec't:	2,690,291
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,136,341	Total	2,305,748	Total	2,690,291
2. Lower Level Services						
Output: Secondary Capitation	n(USE)(LLS)					
No. of students enrolled in USE	0		0		2652 (In 10 seconar	y schools)
Non Standard Outputs:	Quatery transferred to government 3 private schools				Quatery transferred government 3 privat schools	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	849,031	Non Wage Rec't:	693,893	Non Wage Rec't:	1,082,586
	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	849,031	Total	693,893	Total	1,082,586
Function: Skills Development						
1. Higher LG Services	~ .					
Output: Tertiary Education S						
No. of students in tertiary education	331 (IN 3 tertiary insi		330 (IN 3 tertiary ins		331 (IN 3 tertiary in	
No. Of tertiary education	52 (in 3 tertiary insitutions) 53 (in 3 tertiary insitution			utions)	52 (in 3 tertiary insi	tutions)

			1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription	
. Education							
Non Standard Outputs:	2 ParentsTeachers Ass [PTA] and 2 Board of [BOG's] meetings atte Government Schools	Governors			2 ParentsTeachers As [PTA] and 2 Board o [BOG's] meetings att Government Schools	f Governors ended in	
	Inspections of both go [Kitagata Farm School Technical Institute] an Tertiary Schools condu [Private - Rweibare Fa Ryakasinga CHE, Bisl Alister Kyogyera]	and Karera d private acted rm School;			Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]		
	Wage Rec't:	214,905	Wage Rec't:	319,332	Wage Rec't:	292,284	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	411,373	
	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	214,905	Total	319,332	Total	703,657	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	N/A				Funds transferred to l schools	Karera SEED	
	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	376,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	376,000	
Function: Education & Sports	Management and Inspec	tion					
1. Higher LG Services Output: Education Manage	mont Comicos						
Non Standard Outputs:	Education staff salarie district level through the accounts in Stanbic an	heir bank	В		Education staff salari district level through accounts in Stanbic a	their bank	
	P.7 Mock and P.6 end Exams printed and cor				P.7 Mock and P.6 en Exams printed and co		
	Primary School Regist and Identity Cards Pro				Primary School Regiant and Identity Cards Pr		
					1 Desktop computer	purchased	
	Wage Rec't:	16,895	Wage Rec't:	0	Wage Rec't:	38,153	
	Non Wage Rec't:	9,360	Non Wage Rec't:	12,712	Non Wage Rec't:	24,918	
	Domestic Dev't	0 00	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,000	
	Total	26,255	Total	12,712	Total	65,071	
Output: Monitoring and Su	pervision of Primary &	,	Education				
No. of secondary schools inspected in quarter	6 (6 schools inspected)		12 (12 schools inspect	ed)	6 (6 schools inspected)		
No. of tertiary institutions inspected in quarter	2 (Tertiary schools ins	pected)	5 (Tertiary schools ins	pected)	2 (Tertiary schools inspected)		

			1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education							
No. of inspection reports provided to Council	4 (Inpection reports)		2 (Inpection reports)		4 (Inpection reports)		
No. of primary schools inspected in quarter	133 (133 schools inspe	133 (133 schools inspected)2		nspected)	133 (133 schools insp	ected)	
Non Standard Outputs:	Meeting of PTA, SMC attended			Meeting of PTA, SMC attended	and BOGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,477	Non Wage Rec't:	26,331	Non Wage Rec't:	24,137	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,477	Total	26,331	Total	24,137	
Output: Sports Developmen			10000	20,001	10000	21,107	
Non Standard Outputs:	Athletics, Football /Ne competitions held in al 133Primary Schools		r		Athletics, Football /Ne competitions held in a 133Primary Schools		
	6 balls, 3 nets, field eq javeline, 2 discuss, 2 s procured and maintain	hort puts			6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,056	Non Wage Rec't:	5,902	Non Wage Rec't:	7,056	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,056	Total	5,902	Total	7,056	
3. Capital Purchases							
Output: Buildings & Other	Structures (Administrat	ive)					
Non Standard Outputs:	2 five stance VIP latri construted	ne to be			0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	23,052	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,052	Total	0	Total	0	
Output: Office and IT Equi	pment (including Softwa	re)					
Non Standard Outputs:	One Desk Top Compu a UPS, an Extention ca purchased for Educatio	able	r,		0e		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,635	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,635	Total	0	Total	0	
Function: Special Needs Educ	ation						
1. Higher LG Services							
Output: Special Needs Edu	cation Services						
No. of SNE facilities operational	3 (3 SNE facilities at I P/School, St Johns Ny		0 (Not planned for)		0 (Not planned for)		

Workplan Outputs

			2012/13			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	ion	Expenditure and Outputs by end June (Quantity, Description and Location)	y Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education						
No. of children accessing SNE facilities	0		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	3 ParentsTeachers Association [PTA] and 1 Board of Govern [BOG's] meetings attended in Government Schools and 2 Sc Management Committees [SN 2 Primary Schools Inspections of all government schools of Ishekye P/S, Ryaka Central P/S & St Johns Nyaby SS.	ors 1 chool 4C] in			0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1	Donor Dev't	0	Donor Dev't	0
	Total	1	Total	0	Total	0

7a. Roads and Engineering

1. Higher LG Services						
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	Staff salaries paid thou Bank accounts in Stanl CERUDEB for 12 mor	oic,			Staff salaries paid tho Bank accounts in Star CERUDEB for 12 mo	ıbic,
	Sector Work plans, dev plans, budgets, reports Performance Contract I prepared	&			Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	
	Roads office and Engir coordinated	Roads office and Engineering coordinated				
	Water and Electricity b district level		Water and Electricity district level for 12 me			
					4 road committeemeet	tings held
					8 Supervision and mo road works	niroring of
	Wage Rec't:	22,115	Wage Rec't:	22,115	Wage Rec't:	22,892
	Non Wage Rec't:	22,285	Non Wage Rec't:	30,045	Non Wage Rec't:	18,313
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,400	Total	52,160	Total	41,205
2. Lower Level Services		,	Total	52,160	Total	41,20
Output: Community Access		5)				
No of bottle necks removed	0		0		0 (Not planned for)	

Workplan Outputs

			201	1/12		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and C end June (Quantity Description and Lo	y,			
ı. Roads and	d Eng	ineering						
Non Standard Outp	uts:	Grading of feeder road roads maintained and of community access r	Rehabilitatio	Grading of feeder roa roads maintained and of community access	l Rehabilitatio			
		Wage Rec't:	0	Wage Rec't:	. 0	Wage Rec't:	0	
		Non Wage Rec't:	44,055	Non Wage Rec't.	84,818	Non Wage Rec't:	271,121	
		Domestic Dev't	0	Domestic Dev'	t 0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev'	t 0	Donor Dev't	0	
		Total	44,055	Total	1 84,818	Total	271,121	
Output: District Ro	oads Main	tainence (URF)						
Length in Km of Di roads routinely mai		0		0		0 (Not planned for)		
No. of bridges mair	ntained	0		0		0 (Not planned for)		
Length in Km of Di roads periodically maintained	istrict	0		0		0 (Not planned for)		
		Labour Based [MELB funded by the Danish Migina - Nyakwebund Kyengando - Mukono Road [km]. 18 km of Community graded under Uganda the Sub Counties of; 1	Embassy is lika - - Nyakambu Access Road Road Fund i Bugongi,	ı ds				
		Shuuku, Kitagata, Kas Kagango, Kigarama, M and Kyangyenyi in 20 Cost of shs. 45,000,00	Masheruka 11/12 FY at	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	300,521	Domestic Dev's	t 0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev's	t 0	Donor Dev't	0	
	. –	Total	300,521	Total	<i>l</i> 0	Total	0	
-		fers to Lower Local G	overnments					
Non Standard Outp	uts:							
		Wage Rec't:	0	Wage Rec't:	. 0	Wage Rec't:	45,028	
		Non Wage Rec't:	0	Non Wage Rec't.	. 0	Non Wage Rec't:	78,994	
		Domestic Dev't	0	Domestic Dev's	t 0	Domestic Dev't	160,699	
		Donor Dev't	0	Donor Dev'	t 0	Donor Dev't	0	

Output: Other Capital

Non Standard Outputs:

Nothing was planned for here

1 VIP latrine with Urinal and hand wash facility at finance department

		201	1/12		2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	gineering						
	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	7,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,500	
Output: Rural roads constr	uction and rehabilitation	ı					
Length in Km. of rural roads constructed	0 (Grading of feeder re roads maintained and of community access r	Rehabilitatio			214 (Grading of feed roads maintained and of community access	Rehabilitatio	
Length in Km. of rural roads rehabilitated	roads maintained and	214 (Grading of feeder roads, feeder 81 (Grading and rehabilitation of roads maintained and RehabilitationRwengando- Ngoma Road214 (Grading of fee roads maintained and of community access road)					
			Rwegando-Ngoma 6.5 Kitagata-Kasana-Kyaw Ruhorobero-Burazo 14	wera 14 Km	S		
Non Standard Outputs:	N/A		Tunorobero Duruzo I	. 11113)	N/A		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	485,948	Non Wage Rec't:	366,191	Non Wage Rec't:	304,000	
	Domestic Dev't	-105,540 0	Domestic Dev't	0	Domestic Dev't	11,179	
	Domesne Dev't Donor Dev't	0	Donor Dev't	0	Domesice Dev't Donor Dev't	0	
	Total	485,948	Total	366,191	Total	315,179	
Output: Bridge Construction		405,540	10000	500,171	10000	515,177	
No. of Bridges Constructed	4 (Instollation of culve	f culverts) 0 (Done under rural roads) 4 (Instollation		4 (Instollation of culv	verts)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	21,778	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,778	Total	0	Total	0	
nction: District Engineering	Services						
1. Higher LG Services							
Output: Buildings Mainten	ance						
Non Standard Outputs:	District Compound M monthly for one year a H/Qtrs at a cost 3,600	t District			0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,043	Non Wage Rec't:	6,556	Non Wage Rec't:	0	
		0	Domestic Dev't	729	Domestic Dev't	0	
	Domestic Dev't	0		0	Donor Dev't	0	
	Domestic Dev't Donor Dev't	0	Donor Dev't	0		-	
	Donor Dev't Total		Donor Dev't Total	7,286	Total	0	
Output: Vehicle Maintenan	Donor Dev't Total	0					
Output: Vehicle Maintenan Non Standard Outputs:	Donor Dev't Total	0				0	
-	Donor Dev't Total ce	0			Total Mantaince of vechile	0	
-	Donor Dev't Total ce N/A	0 7,043	Total	7,286	<i>Total</i> Mantaince of vechile equipments done	0 s and road	
Output: Vehicle Maintenan Non Standard Outputs:	Donor Dev't Total ce N/A Wage Rec't:	0 7,043 0	Total Wage Rec't:	7,286	Total Mantaince of vechile equipments done Wage Rec't:	0 s and road 0	

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	2	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Total	0	Total	12,981	Total	14,313	
Output: Electrical Installation	ons/Repairs						
Non Standard Outputs:	Electricity installed / re District Administration District H/Qtrs	1	ıt		0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	1,000	Non Wage Rec't:	0	
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	1,000	Total	0	
3. Capital Purchases							
Output: Construction of pub	lic Buildings						
No. of Public Buildings Constructed	0	0 (Not planned for) 1 (Construction of one administration Block at dis					
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	40,000	
Output: Rehabilitation of Pu	blic Buildings						
No. of Public Buildings Rehabilitated	0		1 (1 Kitchen extension at district HQ and bein planning unit offices)		0 (Not planned for)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,000	Domestic Dev't	19,092	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	19,092	Total	0	

1. Higher LG Services

Output: Operation of the District Water Office

		2011/			2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	on	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
o. Water							
Non Standard Outputs:	Procuring office stationery at District H/Qtrs at a cost of Shs. 2,400,000/=				Procuring office static District H/Qtrs at a co	ost of	
	Office equipment like printers, photocopiers & computers maintained at				Office equipment like photocopiers & comp maintained		
	Retention fees for completed w			4 supervision visits to supervised and monit			
	and services e.g. 10 small sprin 10 extra large springs, 15 shall wells, 1 Rehabilitation of a GF3	ow			2 Inter county water r	neetings hel	
	Source and 2 GFS Designs, and GFS Extention of Shuuku GFS Rwakizibwa P/School paid at a of Shs. 8,724,480/=		sensitisation of 27 communities o water and sanitation issues				
	10 Spring Tanks, 20 Shallow w 10 Small Springs and Domestic Rain Harvesting Tanks co-fund a cost of Shs. 12,800,000/= at District H/Qtrs	c	t				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,631	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,170	
	Domestic Dev't 26,4	10	Domestic Dev't	12,757	Domestic Dev't	14,925	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total 26,4	10	Total	12,757	Total	43,726	
Output: Supervision, monito	oring and coordination						
No. of supervision visits during and after construction	30 (30 Supervision visits made during and after construction o point water sources in 8 LLGs Sheema District)	f	2 (Supervision visits ma and after construction of water sources in 8 LLC District)	of point	 30 (30 Supervision visits made during and after construction of ma point water sources in 8 LLGs of Sheema District) 		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitati Coordination Meetings held at District H/Qtrs)		4 (District Water and Sa Coordination Meetings District H/Qtr)		4 (4 District Water an Coordination Meeting District H/Qtrs)		
No. of water points tested for quality	50 (50 water point sources tester for quality in all the 8 sub count of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C Masheruka S/C [3] and Kigarat S/C [3].	6 (Sampled in whole the	e district)	50 (50 water point so for quality in all the 8 of Sheema District LC Kyangyenyi [5]; Kaga Bugongi S/C [6]; Shu Kasaana S/C [6]; Kitt Masheruka S/C [3] ar S/C [3].	sub countie G namely; ango S/C [4 uku [7]; agata S/C [6		
	The other 10 point water source were old ones.)	es			The other 10 point wa were old ones.)	ater sources	
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].		0 (Indicator repeated)		50 (50 water point so for quality in all the 8 of Sheema District LC Kyangyenyi [5]; Kag Bugongi S/C [6]; Shu Kasaana S/C [6]; Kita Masheruka S/C [3] ar S/C [3].	Sub countie G namely; ango S/C [4 uku [7]; agata S/C [6	
	The other 10 point water source	es			The other 10 point wa	ater sources	

Workplan Outputs

			2011	1/12		2012/13		
UShs T	housand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	ntity, Outputs (Quantity, Descri			
o. Water								
No. of Mandatory Pu notices displayed with financial information (release and expendit	h	4 (4 Mandatory public displayed with financia information on quarterl and expenditures at Dis	l y releases	4 (Mandatory public no displayed with financia information on quarterl s) and expenditures at Dis	l y releases	4 (4 Mandatory public displayed with financi information on quarterand expenditures at Di	al 'ly releases	
Non Standard Output	s:	6 Planning and advocad held in the Sub Countie Kyangyenyi, Masheruk Bugongi, Kitagata and cost of Shs. 2,250,000/2	8 Planning and advoca held in the Sub Counti Kyangyenyi, Masherul Bugongi, Kitagata and	es of ka, Kagango				
		2 Inter Sub County mee County Extention Staff District H/Qtrs at Shs. 2	held at the			2 Inter Sub County me County Extention Staf District H/Qtrs .		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	12,845	Domestic Dev't	5,130	Domestic Dev't	7,846	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,845	Total	5,130	Total	7,846	
Output: Support for	O&M of	district water and sani	tation					
No. of water points rehabilitated		1 (Rehabilitation of Kamuhembe1 (Rehabilitation of KamuhembeGFS, source , tank and pipeline in Masheruka Sub County)GFS, source in Masheruka Sub County)				1 (Rehabilitation of Kamuhembe GFS, source , tank and pipeline in Masheruka Sub County)		
No. of public sanitation sites rehabilitated	on	0 (No public sanitation planned for at District)	sites were	0 (No public sanitation planned for at District)	sites were	0 (No public sanitation sites were planned for at District)		
No. of water pump mechanics, scheme attendants and caretal trained	kers	8 (8 Pump Mechanics f Counties of Bugongi S/ Kitagata, Shuuku, Kaga Kyangyenyi, Kigarama Masheruka trained)	C, Kasaana ango,	0 (Not trained) I,		8 (8 Pump Mechanics Counties of Bugongi S Kitagata, Shuuku, Kag Kyangyenyi, Kigarama Masheruka trained)	S/C, Kasaana gango,	
% of rural water poin sources functional (Shallow Wells)	t	80 (Rehabilitation of po sources not planned for		0 (Not done)		80 (Rehabilitation of point water sources not planned for in 2011/12		
% of rural water poin sources functional (G Flow Scheme)		92 (92 % of the GFS in District functional)	Sheema	92 (92 % of the GFS in District functional)	Sheema	87 (87 % of the GFS in District functional)	n Sheema	
Non Standard Output	s:	Operation and maintena motor vehicle & motor out at the District H/Qt	cycle carrie	ed.		Operation and mainter motor vehicle & motor out at the District H/Q	r cycle carrie	
		Fuel and Lubricants pro District H/Qtrs	ovided for a	t		Fuel and Lubricants pr District H/Qtrs	ovided for 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	15,114	Domestic Dev't	0	Domestic Dev't	5,114	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,114	Total	0	Total	5,114	

No. of water and Sanitation1promotional eventspundertakenS

1 (One water and Sanitation promotion week held in Kigarama S/County)

1 (One water and Sanitation promotion week held in Kigarama S/County) 1 (One water and Sanitation promotion week held in Shuuku)

Workplan Outputs

	20	11/12			2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June	re and Outpo (Quantity, on and Locati		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
b. Water				U		
No. of water user committees formed.	40 (40 Water User Committees formed in the 8 sub counties of Sheema District)	·	User Commit the 8 sub cou District)		40 (40 Water User Com formed in the 8 sub cour Sheema District)	
No. Of Water User Committee members trained	40 (40 Water User Committees Trained on their roles, O&M and Sanitation & Hygiene of the Wat facilities)	l were train	Vater User Con ed)	nmittees	40 (40 Water User Com Trained on their roles, C Sanitation & Hygiene of facilities)	0&M and
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 Private Sector - Hand pump Mechanics trained in preventive maintenance, hygiene & Sanitation at Kagango Sub County H/Qtrs fr 2 days at a cost of shs. 1,712,000	Mechanic on preventive or and Sanit	(No Private Sector Hand pump Mechanics were trained on reventive maintenance, hygiene nd Sanitation)8 (8 Private Sector Mechanics trained maintenance, hygiene at Kagango Sub C		8 (8 Private Sector - Han Mechanics trained in pre maintenance, hygiene & at Kagango Sub County 2 days at a cost of shs. 1	eventive Sanitation H/Qtrs for
	Communities sensitised on their critical requirements to access Sa water in 40 selected communities from 8 LLGs of Sheema District a cost of Shs. 1,400,000/=)	6			Communities sensitised critical requirements to a water in 40 selected com from 8 LLGs of Sheema a cost of Shs. 1,400,000/	access Safe munities District at
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One [1] Drama Show and one Spot Radio Talk held at Sub Cou and in Radio Studios respectively a cost of Shs. 3,230,000/=)	nty	y was not done	e)	2 (One [1] Drama Show Spot Radio Talk held at and in Radio Studios res a cost of Shs. 3,230,000/	Sub County pectively at
Non Standard Outputs:	40 Baseline survey on sanitation carried out in all the 8 sub counti of Sheema District under Uganda Sanitation Fund				40 Baseline survey on sa carried out in all the 8 su of Sheema District under Sanitation Fund	b counties
	Wage Rec't:) Wa	age Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:) Non We	age Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't) Dome	estic Dev't	800	Domestic Dev't	0
	Donor Dev't) Da	onor Dev't	0	Donor Dev't	0
	Total)	Total	800	Total	0
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiet practices held on Radio West and Radio BFM at a cost of Shs. 1,230,000/=				Radio programme for pro water & sanitation & goo practices held on Radio ' Radio BFM	od hygiene
	Drama shows on promoting wate and sanitation /good hygiene hele Kigarama Sub County at a cost o	d in			Drama shows on promot and sanitation /good hyg Kigarama Sub County	0
	shs. 2,000,000/=				Sanitation week promoti activities carried out in a Counties	
	activities carried out in all the Su Counties	b			Countres	

Water quality testing of 40 new and 14 old point water sources of Shallow wells [10], Springs [10], Spring Tanks [10] and any 14 selected selected from old sources within Sheema District

		2011/12				2012/13		
Ľ	UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water								
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	13,275	Domestic Dev't	7,434	Domestic Dev't	20,218	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	13,275	Total	7,434	Total	20,218	
2. Lower Level	Services							
Output: Multi s	sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard C	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:	635	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,907	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,542	
3. Capital Purc	chases							
Output: Office	and IT Equip	oment (including Softwa	re)					
Non Standard Outputs:	Outputs:	1 Laptop Computer procured at District through the contracting at a cost of Shs. 2,500,000/=		a		1 Laptop Computer p District through the c		
		1GPSs procured throug contracting at District of Shs. 3,082,250/=;	-	st				
		1 altimeter at a cost of 2,000,000/=; a water te cost of shs. 11,000,000	esting kit at a	a				
		2,000,000/=; a water te	esting kit at a)/=; cost of shs through					
		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured	esting kit at a)/=; cost of shs through		0	Wage Rec't:	0	
		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/	esting kit at a //=; cost of shs. through /Qtrs		0 0	Wage Rec't: Non Wage Rec't:	0 0	
		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ <i>Wage Rec't:</i>	esting kit at a)/=; cost of shs. through /Qtrs 0	Wage Rec't:				
		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ Wage Rec't: Non Wage Rec't:	esting kit at a b/=; c cost of shs. through /Qtrs 0 0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	
		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	esting kit at a b/=; c cost of shs. through /Qtrs 0 0 21,582	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 15,906	Non Wage Rec't: Domestic Dev't	0 2,750	
Output: Special	lised Machine	2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	esting kit at a b/=; c cost of shs. through /Qtrs 0 0 21,582 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,906 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,750 0	
Output: Special Non Standard C		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	esting kit at a (/=; c cost of shs. through (/Qtrs 0 21,582 0 21,582	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 15,906 0 15,906	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit	0 2,750 0 2,750 d 1 Hand pum	
• •		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ery and Equipment N/A <i>Wage Rec't:</i>	esting kit at a b/=; cost of shs. through /Qtrs 0 21,582 0 21,582 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 15,906 0 15,906 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't:	0 2,750 0 2,750 d 1 Hand pum 0	
• •		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ Wage Rec't: Non Wage Rec't: Domor Dev't Total ery and Equipment N/A Wage Rec't: Non Wage Rec't:	esting kit at a b/=; c cost of shs. through /Qtrs 0 21,582 0 21,582 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 15,906 0 15,906 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't: Non Wage Rec't:	0 2,750 0 2,750 d 1 Hand pum 0 0	
• •		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District HJ Wage Rec't: Non Wage Rec't: Domor Dev't Total ery and Equipment N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	esting kit at a b/=; c cost of shs. through /Qtrs 0 21,582 0 21,582 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 15,906 0 15,906 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,750 0 2,750 d 1 Hand pum 0 0 5,300	
• •		2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ Wage Rec't: Non Wage Rec't: Domor Dev't Total ery and Equipment N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esting kit at a (/=; c cost of shs. through (/Qtrs 0 21,582 0 21,582 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,906 0 15,906 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,750 0 2,750 d 1 Hand pum 0 0 5,300 0	
Non Standard C	Dutputs:	2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ery and Equipment N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	esting kit at a (/=; cost of shs. through (/Qtrs 0 21,582 0 21,582 0 21,582 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 15,906 0 15,906 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,750 0 2,750 d 1 Hand pum 0 0 5,300	
Non Standard C	Dutputs: ure and Fixtu	2,000,000/=; a water te cost of shs. 11,000,000 handpump repair kit at 3,000,000/= procured tendering at District H/ Wage Rec't: Non Wage Rec't: Domor Dev't Total ery and Equipment N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esting kit at a cost of shs. through /Qtrs 0 21,582 0 21,582 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,906 0 15,906 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 GPS purchased and repair kit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,750 0 2,750 d 1 Hand pum 0 0 5,300 0 5,300	

		2011/12				2012/13		
US	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
o. Water								
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	650	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,000	Total	0	Total	650	
Output: Other C	apital							
Non Standard Outputs:		Construction of 20 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads from the LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Masheruka, Kigarama, Kyangyeny Kibingo TC, Kabwohe - Itendero TC and Bugongi TC at a cost of Shs. 24,000,0000/= Construction of 3 Ferro cement Rain Water Tanks of 20m3 each in the Primary Schools of Nyarutoom in Kyeibanga Parish and Kasharazi P/School in Karugorora parish botl in Kitagata Sub County and Construction of 20m3 Ferro cemen Rain Water Harvesting Tank at Nyakasharara P/School in Kigaram Sub County all at a cost of Shs. 15,583,569/=		i, a i t		Construction of 12 Do Water Harvesting Ferr Tanks in selected horr 1 Construction of GFS Design of 1 GFS Rehabilitation of 1 GF	ro-Cement ne steads	
		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	39,584	Domestic Dev't	64,889	Domestic Dev't	36,000	
		Donor Dev't	0	Donor Dev't	800	Donor Dev't	0	
		Total	39,584	Total	65,689	Total	36,000	
Output: Spring p	protection							
No. of springs pro	otected	10 (10 Small Springs protected in all the 8 Sub Counties of Sheema District)						
Non Standard Outputs:		10 Extra large protected [Spring Tanks] in Kiga Kyangyenyi 1], Kagang Bugongi [2], Shuuku [0 [2], Kitagata [2] and M Sub Counties Construct	rama [1], go [1],)], Kasaana asheruka [1]				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	55,000	Domestic Dev't	32,192	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	450	Donor Dev't	0	
		Total	55,000	Total	32,642	Total	0	

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
Non Standard Outputs:	S/C [2] and Kigarama S/C [3]) Selected water source potentials for construction of Shallow wells verified		S/C [2] and Kigarama S/C [3]) r				
	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	100,000	Domestic Dev't	100,000	Domestic Dev't	80,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	100,000	Total	100,000	Total	80,000	
Output: Borehole drilling an	nd rehabilitation						
No. of deep boreholes rehabilitated	0		0 (NA)		0 (Not planned for)		
No. of deep boreholes drilled (hand pump, motorised)	0		0 (NA)		1 (Kyanyengi)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	43,000	
Output: Construction of pip	ed water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned for this	FY)	0 (Not planned for this	FY)	1 (Kitagata)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		0 (Not planned for this FY)		0 (Not planned for)		
Non Standard Outputs:	Survey and Design of l in Kishabya parish in S County and Nyakagyer GFS in Kyabuharambe Buringo parish in Mas	Shuuku Sub ra/Kaniga parish &					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	30,000	Domestic Dev't	48,098	Domestic Dev't	140,507	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	48,098	Total	140,507	

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

		2011/12				2012/13	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resour	rces						
Non Standard Outputs:	Staff salaries paid at Di through their bank acco months		2		Staff salaries paid at I through their bank acc months		
	1 Sector Plans, 4 Activ accountabilities prepare Submitted	J	,		1 Sector Plans, 4 Acti accountabilities prepa Submitted	· 1	
	4 Staff coordination me at District H/Qtrs	ætings held			4 Staff coordination m at District H/Qtrs	neetings held	
	1 Sector staff appraisal at District H/Qtrs	forms filled	1		2 Sector staff appraisal forms fi at District H/Qtrs		
	Office facilities, equipr computers maintained a level				Office facilities, equipment and computers maintained at District level		
	4 Consultation meeting Ministries and other ag carried out				4 Consultation meetings with lin Ministries and other agencies carried out 1 District State of the Environme Report Prepared		
	1 District State of the E Report Prepared	Environment	t				
	1 World Environment I Celebrations held at Se	•	es		1 World Environment Day Celebrations held at Selected		
	Wage Rec't:	26,493	Wage Rec't:	26,492	Wage Rec't:	30,522	
	Non Wage Rec't:	2,530	Non Wage Rec't:	3,331	Non Wage Rec't:	5,968	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	2,431	Donor Dev't	0	
	Total	29,022	Total	32,254	Total	36,490	
Output: Tree Planting and	l Afforestation						
Number of people (Men and Women) participating in tree planting days	0	0		0 (Not done due to lack of funds)		0 (Data not yet collected)	
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees planted at the District H/Qtrs)		0 (Not done due to lack of funds)		2 (2 Hactares of trees planted at t District H/Qtrs)		
Non Standard Outputs:	11 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District				11 Communities and I mobilised and sensitis planting in Sheema Di LLGs of Sheema	ed on tree	
		Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema			4 Activity reports and accountablities prepar submitted		
	4 Activity reports and accountablities prepared submitted	d and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,634	Non Wage Rec't:	569	Non Wage Rec't:	1,762	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

	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)		
Natural Resourc	es					
	<i>Total</i> 2,634	Total	569	Total	1,762	
Output: Training in forestry	management (Fuel Saving Techno	logy, Water Shed Managemer	nt)			
No. of community members trained (Men and Women) in forestry management	0	0 (Not done)		0 (Not planned)		
No. of Agro forestry Demonstrations	1 (1 Agro - Forestry Demonstratic established at Rubaare farm Sheema District)	n 3 (2 forestry extension service provided.		1 (1 Agro - Forestry De established at Rubaare Sheema District)		
	1 FIEFOC validation exercise					
		Hedge raws established in Kasaana and Kitagata sub counties				
		1 Agro - Forestry Demonstrati established at Rubaare farm i Sheema District)				
Non Standard Outputs:		,				
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 596	Non Wage Rec't:	140	Non Wage Rec't:	596	
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't 0	Donor Dev't 1,	056	Donor Dev't	0	
	Total 596	Total 1,	196	Total	596	
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and complianc inspections carried out in the 11 LLGs monthly	inspection carried out in the ZLLGs	2	12 (12 Monitoring and inspections carried out LLGs monthly and the District	t in the 11	
	Monitoring and compliance inspection reports prepared and submitted)	2 Monitoring and compliance inspection reports prepared ar submitted)		Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)		
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] Kooga and Kabwohe Boundaries verified, opened and maintained	of		The 2 gazetted Local Reserves [eucalyptus p Kooga and Kabwohe B verified, opened and m	olantations] o Boundaries	
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 541	Non Wage Rec't:	800	Non Wage Rec't:	2,041	
	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 541	Total	800	Total	2,041	
Output: Community Trainin	g in Wetland management					
No. of Water Shed Management Committees formulated	4 (4 Water Shed Management Committees Developed in sub coounties of Masheruka, Kitagata Kagango and Shuuku)	 6 (6 Water Shed Management Committees Developed in sul coounties of Masheruka (2), Kitagata, Kagango and Shuuk 		4 (4 Water Shed Management Committees Developed in sub coounties of Kitagata, Masheruka Kagango and Shuuku)		
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted			4 Awareness on conservation of Wetlands and River Banks conducted		

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Dese and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resourc	es			1		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	750	Non Wage Rec't:	310	Non Wage Rec't:	750
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	750	Total	310	Total	750
Output: River Bank and Wet	tland Restoration					
No. of Wetland Action Plans and regulations developed	11 (Wetland action plans regulations developed in counties)		11 (11 Wetland action plans and regulations developed in all 11 sub counties)		11 (Wetland action pla regulations developed counties)	
Area (Ha) of Wetlands demarcated and restored	0		0 (11 Wetland action pla regulations developed in counties)	0 (Not planned)		
Non Standard Outputs:	11 Wetlands sustainable resource utilisation promoted in all the 11 LLGs				11 Wetlands sustainab utilisation promoted in LLGs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,550	Non Wage Rec't:	607	Non Wage Rec't:	1,450
	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	1,550	Total	607	Total	1,450
Output: Stakeholder Enviror	nmental Training and Sen	sitisation				
No. of community women and men trained in ENR monitoring	50 (50 Community wom trained on Monitoring E & Naturals Resources)				50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	
Non Standard Outputs:	11 LLGs staff trained on preparation of Environm Action Plans at District 1	ental			11 LLGs staff trained of preparation of Environ Action Plans at Distric	mental
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	310	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	310	Total	500
Output: Monitoring and Eva	luation of Environmental	Complia	nce			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and com surveys under taken in a and district headquarters	all LLGs	4 (2 wet lands monitored in Kangango and kabwohe Itendero town council		4 (4 monitoring and co surveys under taken in and district headquarte	n all LLGs
			2 FIEFOC activities sup- monitored and evaluated District		a	
			1 monitoring and 1 comp survey under taken in al and district headquarters	l LLGs		

		201			2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Natural Resourc	es						
Non Standard Outputs:	3 Awareness conservation Meetings on wetlands and banks under taken in sel	nd River	s		3 Awareness conserva Meetings on wetlands banks under taken in	and River	
	11 Environmental audits in all the 11 LLGs	11 Environmental aud in all the 11 LLGs	lits conducted				
	Encroachers in wetlands Evicted in selected LLG				Encroachers in wetlands Sections Evicted in selected LLGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,931	Non Wage Rec't:	2,125	Non Wage Rec't:	2,431	
	Domestic Dev't	-,-01	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	1,624	Donor Dev't	0	
	Total	2,931	Total	3,748	Total	2,431	
Output: Land Management	Services (Surveying, Valu	· · · ·	ttling and lease manager	,		,	
No. of new land disputes settled within FY	11 (11 Land disputes in 11 LLGs settled in a year at district & in 11		16 (2 capacity of sub county personnel built in land use and physical planning.		11 (11 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)		
			Sign post erected to protention	tect			
			14 Land disputes in 11 lin a year at district & in		ed		
Non Standard Outputs:	10 Local Government la surveyed	nds			10 Local Government surveyed	lands	
	200 Cadastral surveys cl	hecked			200 Cadastral surveys	checked	
	200 Cadastral survey plo	otted			200 Cadastral survey plotted		
	400 Land titles processe 11 LLGs	d in all the			400 Land titles processed in all the 11 LLGs		
	40 Land properties inspe- valued in all the 11 LLG				40 Land properties inspected & valued in all the 11 LLGs		
	50 Developments in urb inspected	an areas			50 Developments in urban areas inspected		
	19 Urban Institutions' C	apacity bu	ilt		19 Urban Institutions	Capacity buil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,417	Non Wage Rec't:	672	Non Wage Rec't:	4,017	
	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	4,417	Total	672	Total	4,017	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Gov	ernments					
N 0. 1 10							
Non Standard Outputs:							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,386	

Workplan Outputs

		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Natural Resourc	es						
	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	135,021	
Community Bas	ed Services						
unction: Community Mobilisa							
1. Higher LG Services							
Output: Operation of the Co	mmunity Based Sevices	Departmen	ıt				
Non Standard Outputs:	Staff Salaries paid at D through their bank acco			Staff Salaries paid at District level through their bank accounts for 12 months			
	8 Staff Coordination & meetings with other sta held at Sub County H/ Bugongi, Kigarama, Ka Masheruka, Kyangyeny Shuuku and Kagango	keholders Qtrs of asaana,			8 Staff Coordination meetings with other s held at Sub County H Bugongi, Kigarama, I Masheruka, Kyangye Shuuku and Kagango	takeholders I/Qtrs of Kasaana, nyi, Kitagata	
	4 Staff meetings held a H/Qtrs	t District			4 Staff meetings held H/Qtrs		
	Stakeholders oriented of Strategic Plan at distric		S		Stakeholders oriented Strategic Plan at distr		
	Field staff facilitated to communities for govern programmes in commu parishes and in 8 sub co	nment nities,			Field staff facilitated communities for gove programmes in comm parishes and in 8 sub	to mobilise ernment uunities,	
	Monitoring and Evalua government propgramn undertaken in 11 LLGs	nes			Monitoring and Evalu government propgran undertaken in 11 LLC	uation of nmes	
	Staff appraised, counse mentored at district and				Staff appraised, coun mentored at district a		
	One International wom	h 2012			One International wor celebrated on 8th Ma	•	
	One International Labo Celebrated on 1st May District H/Qtrs	•			One International Lat Celebrated on 1st Ma District H/Qtrs	•	
	Mileage for staff paid monthly at District H/Qtrs				Mileage for staff paid District H/Qtrs	l monthly at	
	Wage Rec't:	69,053	Wage Rec't:	69,053	Wage Rec't:	61,567	
	Non Wage Rec't:	17,627	Non Wage Rec't:	8,682	Non Wage Rec't:	13,590	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,464	
	Total	86,680	Total	77,735	Total	87,621	

No. of children settled

20 (20 Children traced and resettled 0 (No one was settled) in identified communities of

10 (10 Children traced and resettled in identified communities of

Workplan Outputs

9.

		2011/	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outpu end June (Quantity, Description and Location	-	Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Community Bas	ed Services					
	Sheema District				Sheema District	
	100 Social welfare cases conclusion	handled to			100 Social welfare case conclusion	s handled to
	110 stakeholders sensitise rights	ed on child	l		60 cases followed up)	
	20 Court sessions attende Family & Children Court Bushenyi District)					
Non Standard Outputs:	40 Social inquiries made communities from 11 LL0				Creating comprehensive response to OVCS, wid eldely 11	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,789	Non Wage Rec't:	371	Non Wage Rec't:	840
	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	2,789	Total	371	Total	840
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	4 capacity building works conducted at district level PWDs;	-	4 capacity building wor conducted at district lev			
	PWDs chairpersons facili Mobilise and monitor PW activities & projects in al LLGs	/Ds			PWDs chairpersons fac Mobilise and monitor P activities & projects in LLGs	WDs
	PWDs from 11 S/Countie sensitised on HIV/AIDS p and Mitigation skills.				PWDs from 11 S/Count sensitised on HIV/AIDS and Mitigation skills.	
	PWDs from all 11LLGs to energy and labour saving technologies at H/Qtrs				PWDs from all 11LLGs energy and labour savin technologies at H/Qtrs	ıg
	Sub County /TC leaders t disability issues at Distric				Sub County /TC leaders disability issues at Distr 10 PWDs Groups suppo	rict H/Qtrs.
	10 PWDs Groups support Income Generating Activ [IGAs].				Income Generating Acti [IGAs].	
	PWDs Projects monitorec LLGs of Bugongi, Kitaga Kasaana, Shuuku, Kagan Kigarama, Kyangyenyi, E TC, Kibingo TC & KITC	ta, go, Bugongi			PWDs Projects monitor LLGs of Bugongi, Kitaş Kasaana, Shuuku, Kaga Kigarama, Kyangyenyi, TC, Kibingo TC & KIT	gata, ingo, , Bugongi
	PWDs in communities as disability in all the 11 LL	sessed on			PWDs in communities a disability in all the 11 L	
					Psychosocial support to school	Isekye Ears

Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,389	Non Wage Rec't:	371	Non Wage Rec't:	2,360
	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	2,389	Total	371	Total	2,360
Output: Community Develop	pment Services (HLG)					
No. of Active Community Development Workers	13 (14 Active Commun Development Workers a Sheema District [3 at D in 11 LLGs)	ire in	Development Workers a	14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)		nity are in District & 11
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.		st		11 LLG staff oriented, and facilitated to imple government programm staff.	ement
	55 Communities mobilized for implementation of government programmes and projects.					55 Communities mobilized for implementation of government programmes and projects.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,789	Non Wage Rec't:	1,029	Non Wage Rec't:	2,360
	Domestic Dev't	0	Domestic Dev't	104	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,789	Total	1,133	Total	2,360
Output: Adult Learning						
No. FAL Learners Trained	158 (158 FAL Instructors trained at 2528 (2528 FAL L selected venues in their respective				158 (158 FAL Instruct) selected venues	ors trained
	respective 160 FAL Cla	3,200 FAL Learners tested in their respective 160 FAL Classes)			3,200 FAL Learners te respective 160 FAL Cl	
Non Standard Outputs:	FAL Instruction materia				11 Adullt Literacy cen	tres created
	registers, certificates & boards] purchased	black			Testing and graduating learners	g 240 FAL
	FAL Instructors Incentiv Sub County /TC levels.	ves paid at			33 FAL activities mon	itored
		g conducte ngi, ango, ngyenyi an			33 FAL activities mon	itored
	Sub County /TC levels. One FAL review meetin in the 11 LLGs of Bugo Kasaana, Kitagata, Kaga Shuuku, Kigarama, Kya	g conducte ngi, ango, ngyenyi an ugongi TC			33 FAL activities mon	itored
	Sub County /TC levels. One FAL review meetin in the 11 LLGs of Bugo Kasaana, Kitagata, Kaga Shuuku, Kigarama, Kya KITC, Kibingo TC & B FAL activities monitore	g conducte ngi, ango, ngyenyi an ugongi TC		0	33 FAL activities mon	itored 0
	Sub County /TC levels. One FAL review meetin in the 11 LLGs of Bugo Kasaana, Kitagata, Kagi Shuuku, Kigarama, Kya KITC, Kibingo TC & B FAL activities monitore supervised	g conducte ngi, ango, .ngyenyi an ugongi TC d and	d	0 10,865		
	Sub County /TC levels. One FAL review meetin in the 11 LLGs of Bugo Kasaana, Kitagata, Kagi Shuuku, Kigarama, Kya KITC, Kibingo TC & B FAL activities monitore supervised <i>Wage Rec't:</i>	g conducte ngi, ango, .ngyenyi an ugongi TC d and 0	d Wage Rec't:		Wage Rec't:	0
	Sub County /TC levels. One FAL review meetin in the 11 LLGs of Bugo Kasaana, Kitagata, Kaga Shuuku, Kigarama, Kya KITC, Kibingo TC & B FAL activities monitore supervised Wage Rec't: Non Wage Rec't:	g conducte ngi, ango, ngyenyi an ugongi TC d and 0 12,318	d Wage Rec't: Non Wage Rec't:	10,865	Wage Rec't: Non Wage Rec't:	0 11,572

Output: Gender Mainstreaming

Workplan Outputs 2012/13 2011/12 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 9. Community Based Services Non Standard Outputs: Gender issues mainstreamed in Gender issues mainstreamed in Development plans at district & in Development plans at district & in 11 LLGs and all LG sectors 11 LLGs and all LG sectors Men, Women, PWDs, the elderly, Orientation of stakeholders on HIV and youth leaders senisitised on prevention and metigation in 11 Gender issues LLGs Political and CBO leaders trained in Men and women groups trained on gender awareness and IGAs at District & in 11 LGs mainstreaming. Men and women groups trained on IGAs at District & in 11 LGs Wage Rec't: 0 0 Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 2,789 Non Wage Rec't: 1,523 Non Wage Rec't: 2,360 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 2,789 Total 1,523 Total 2,360 **Output: Children and Youth Services** No. of children cases (20 (20 Children cases [abandoned 10 (Children cases [abandoned & 20 (20 Children cases [abandoned Juveniles) handled and & juvenile] handled and settled in juvenile] handled and settled in & juvenile] handled and settled in settled their communities) their communities) their communities) Non Standard Outputs: 4 Youth council meetings conducted 11 Training out of school youth leaders 11 youth projects monitored in 11 LLGs 33 Youth joint venture business promoted Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: Non Wage Rec't: 1,031 Non Wage Rec't: 2,120 2.789 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 Total Total 2,789 1,031 2,120 **Output: Support to Youth Councils** No. of Youth councils 12 (12 Youth Councils provided 3 (1 youth council meeting 12 (12 Youth Councils provided technical support at District & in 11 conducted technical support at District & in 11 supported LLs) LLs) 1 youth chairperson supported to attended the internal youth day celebrations) Non Standard Outputs: 11 Youth Councils mobilised and 11 Youth Councils mobilised and trained on hands on life skills & trained on hands on life skills & leadership skills at selected venues. leadership skills at selected venues. 11 Youth Projects monitored and 11 Youth Projects monitored and supervised supervised One National Youth Day Celebrated One National Youth Day Celebrated

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,587	Non Wage Rec't:	2,904	Non Wage Rec't:	4,221	
	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	4,587	Total	2,904	Total	4,221	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	8 (8 PWDS & Elderly with assistive devises in parish [in Bugongi s/C] parish [Kigarama S/C]; parish [Kyangyenyi S/C parish [Shuuku S/C]; Mashe [Masheruka S/C]; Mashe [Masheruka S/C]; Kasa [Kasaana S/C] & Kashe [Kitagata S/C])	n Karera]; Kigarama ; Muzira C]; Kishabya Aigina parish ruka praish nana W		bwohe- yi, Kibingo	8 (8 PWDS & Elderly with assistive devises parish [in Bugongi s/C parish [Kigarama S/C parish [Kyangyenyi Sz parish [Shuuku S/C]; [Kagango S/C]; Mash [Masheruka S/C]; Kas [Kasaana S/C] & Kasl [Kitagata S/C])	in Karera C]; Kigaram]; Muzira /C]; Kishab Migina pari eruka praish saana W	
Non Standard Outputs:	60 PWDS from 11 LLC Project Management & addition skills at Distri 8 projects for PWDs in Counties of Sheema Di	value ct H/Qtrs all the 8 Sul			4 PWDs council meet 4 trainings and backs on investing, loans, pa savings and group ma skills	toping PWI ayment,	
	supported at a cost of S 15,031,535 /=	bhs.			14 monitoring visits c		
	Progress of PWDs' pro monitored in all the 8 S of Sheema District	•			performance of 1 wDs	s groups	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,125	Non Wage Rec't:	20,779	Non Wage Rec't:	34,279	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,125	Total	20,779	Total	34,279	
Output: Culture mainstream	ing						
Non Standard Outputs:	Cultural Activities and o integrated into the Dist Development programm HIV/AIDS advocacy pr	rict nes &			Cultural Activties and integrated into the Dis Development program HIV/AIDS advocacy p	strict 1mes &	
	Cultural exhibitions or during National Celebr				Cultural exhibitions o during National Celeb		
	Arts perfomances initiated				Arts perfomances init	iated	
	3 Proposals for support industry among the you and PWDs written and central government and	ith, women submitted to			3 Proposals for suppor industry among the yo and PWDs written and central government ar	outh, womer d submitted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	200	Non Wage Rec't:	2,060	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
		-			·····		

Workplan Outputs

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Ba	sed Services					
	Total	500	Total	200	Total	2,060
Output: Work based inspe	ctions					
Non Standard Outputs:	Registration of all work the district	places in			Registration of all wor the district	k places in
	15 Work Places inspect the District	ed with in			15 Work Places inspec the District	ted with in
	Employees sensitised on labour laws, policies and workers rights				Employees sensitised on labour laws, policies and workers righ	
	Disputes follow-up and interventions made.				Disputes follow-up and interventions made.	d
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	431	Non Wage Rec't:	2,315
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	431	Total	2,315
Output: Labour dispute se	ttlement					
Non Standard Outputs:	47 Disputes inspected, conclusion and referred Registeried workplaces Handling labour dispute workplaces.				47 Disputes inspected, conclusion and referred Registeried workplaces Handling labour dispu- workplaces.	d. s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	795	Non Wage Rec't:	2,100	Non Wage Rec't:	2,015
	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	795	Total	2,100	Total	2,015

at District and in 11 LLGs of

Sheema District)

No. of women councils

supported

12 (12 Women Councils supported 12 (Women Councils supported at 12 (12 Women Councils supported District and in 11 LLGs of Sheema at District and in 11 LLGs of District

Sheema District)

2 women council excutive committee supported to hold 1 meeting and supervision of women income generating)

Workplan Outputs

9.

<u> </u>		2011/	110		2012/13	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Community Base	ed Services					
Non Standard Outputs:	4 Women council meeting conducted at District H/Qt	·			4 Women council mee conducted at District H	U
	5 Women Council leaders District facilitated to moni women group projects				5 Women Council lead District facilitated to n women group projects	nonitor
	11 Women councils mobil sensitised at LLGs of Bug Bugongi TC, Shuuku S/C, S/C, Kitagata S/C, kibingo KITC, Kagango S/C, Kiga Kyangyenyi S/C & Mashe	ongi S/C, , Kasaana o TC, arama,	11 Women councils mobilised and sensitised at LLGs of Bugongi S/C, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C & Masheruka S/C			
	Mobilising women to part international women's day celebrations on 8th March	1		Mobilising women to participate in international women's day celebrations on 8th March 2012		
	Capacity of women counc built on responsive planni budgeting, implementation monitoring and evaluation	ng, gender n,	r		Capacity of women co built on responsive pla budgeting, implementa monitoring and evalua	nning, gender ation,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,587	Non Wage Rec't:	9,729	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
21 1 19	Total	4,587	Total	9,729	Total	3,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

		201			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	Outputs (Quantity, Description	
Community Base	ed Services						
Non Standard Outputs:	Capacity of the LLG C parish chiefs on comm development function l LLGs.	unity			Capacity of the LLG C parish chiefs on comm development function LLGs.	nunity	
	11 LLG staff oriented, and facilitated in partic planning and budgeting implementation of gov programmes by Distric	11 LLG staff oriented and facilitated in parti planning and budgetin implementation of gov programmes by Distri	cipatory ng, vernment				
	Empowering 55 Parish participate in Commun Development Program	ity Driven			Empowering 55 Parish participate in Commu Development Program	nity Driven	
	55 Community Groups their readiness to acces & NAADS funding	55 Community Group their readiness to acce & NAADS funding					
	Communities Mobilise sensitised on CDD pro implementation at distr 11 LLGs of Bugongi, F Kagango, KITC, Kibin Kasaana, Kigarama, Ki Kyangyenyi, Masheruk	Communities Mobilised and sensitised on CDD programme implementation at district & in all 11 LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuu					
	20 CCD Groups Asses: LLGs of Bugongi, Bug Kagango, KITC, Kibin Kasaana, Kigarama, Ki Kyangyenyi, Masheruk	gongi TC, go TC, itagata,	20 CCD Groups Assessed in the LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuk				
	20 CCD group projects with CDD Grant in the	20 CCD group projects supported with CDD Grant in the 11 LLGs					
	CCD groups and project in the 11 LLGs	cts monitore	ed		CCD groups and projo in the 11 LLGs	ects monitore	
					Monitoring, supervisis evaluation of CDD ac LLGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,083	Non Wage Rec't:	2,667	Non Wage Rec't:	0	
	Domestic Dev't	59,290	Domestic Dev't	76,629	Domestic Dev't	49,501	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	62,373	Total	79,296	Total	49,501	
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	67,673	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,288	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,022	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	96,983	

Workplan Outputs

		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, Planned Outputs (Quantity, Description and Location)		
0. Planning							
unction: Local Government Pl	lanning Services						
1. Higher LG Services							
Output: Management of the	District Planning Office						
Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs				Administrative function coordinated at Distric		
	12 DTPC Meetings held minutes prepared at Dis	12 DTPC Meetings he minutes prepared at D					
	Staff welfare in terms o lunch allowance provid	Staff welfare in terms lunch allowance prov					
	Workshops and Semina	Workshops and Seminars attended					
	Quarterly, Annual repo Accountabilities prepar H/Qtrs	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs					
	Mantaining office equi facilities at District H/C		Mantaining office equipment and facilities at District H/Qtrs				
	1 Computer, 1 Printer, [UPS], 1 Lap top comp GB & 1 extension cable for planning unit office shs. 4,635,000/=	uter of 500 e procured			2 Desk top Computer UPSs, & 1 extension of for planning unit offic Shs. 6,320,000/=	cable procured	
	Wage Rec't:	0	Wage Rec't:	12,362	Wage Rec't:	30,522	
	Non Wage Rec't:	2,473	Non Wage Rec't:	10,836	Non Wage Rec't:	4,473	
	Domestic Dev't	8,892	Domestic Dev't	6,548	Domestic Dev't	6,320	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,365	Total	29,746	Total	41,315	
Output: District Planning							
No of minutes of Council meetings with relevant resolutions	0			6 (Council meeting with relevant resolutions held at District H/Qtrs)		6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	
No of qualified staff in the Unit	Yes (Yes , DPU staffed qualified staff [that is the Planner, District Popula & Secretary] out of the	he Dstrict ation Office	2qualified staff [that is er Planner & District Pop	2 (Yes , DPU staffed with 2qualified staff [that is the District Planner & District Population Officer] out of the eligible 5)		2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5)	
No of Minutes of TPC meetings	0		12 (12 DTPC meetings District Headquarters)	held at	12 (12 DTPC meeting District H/Qtrs)	gs held at the	
Non Standard Outputs:	District Development P Work Plan LGBFP and		1		District Development reviewed, Annual Wo		

reviewed, Annual Work Plan prepared, LGBFP and Performance

council for approval.

coordinated

0

0

0

6,882

Reports prepared & submitted to

Support Supervision for LGMSD

projects and preparation of BOQs

0

0

7,000

8,266

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Work Plan, LGBFP and

27/4/2011

coordinated

Performance Reports prepared & submitted to council for approval

Support Supervision for LGMSD

projects and preparation of BOQs

0

0

0

3,487

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Workplan Outputs

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning							
	Total	3,487	Total	6,882	Total	15,266	
Output: Statistical data colle	ction						
Non Standard Outputs:	Community Information System Coordinated at District & LLG level		el		Community Information Coordinated at Distric	•	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	8	1,500	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	0	Total	1,500	
Output: Demographic data c	ollection						
Non Standard Outputs:	Information for prepara District profile collectec LLGs, analysed & profi at District H/Qtrs	l from all			Information for prepar District profile collected LLGs, analysed & pros at District H/Qtrs	ed from all	
	LLG staff trained on dis of population policies a national planning guide	nd other			LLG staff trained on d of population policies national planning guid 11 LLGs trained on pr their Population Actio	and other elines eparation o	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,800	Non Wage Rec't:	1,328	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	2,383	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,800	Total	3,711	Total	2,500	
Output: Project Formulation							
Non Standard Outputs:	Support supervision for projects coordinated at LLG level				Support supervision for projects coordinated at LLG level		
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG				LGMSD Workplans, p reports, Accountabiliti inventories and financ sheets prepared and su the MOLG	es, project ial summary	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,445	Non Wage Rec't:	0	Non Wage Rec't:	2,445	
	Domestic Dev't	0	Domestic Dev't	762	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,445	Total	762	Total	2,445	

Output: Development Planning

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
). Planning						
Non Standard Outputs:	55 Parish Chiefs trained Development Plan prep S/C H/Qtrs of Bugongi Bugongi TC, Kitagata, S Kasaana, Kigarama, Ky BITC, Kibingo TC Kag & Masheruka S/C	aration at S/C, Shuuku, angyenyi,			55 Parish Chiefs traine Development Plan prej S/C H/Qtrs of Bugong Bugongi TC, Kitagata, Kasaana, Kigarama, K BITC, Kibingo TC Ka & Masheruka S/C	paration at i S/C, , Shuuku, yangyenyi,
	33 LLG staff trained on of Population Action Pl integration of populatio planning at S/County H Bugongi S/C, Bugongi ' Kitagata, Shuuku, Kasa Kigarama, Kyangyenyi, Kibingo TC Kagango S Masheruka S/C	ans and n factors in /Qtrs of TC, ana, BITC,			33 LLG staff trained or of Population Action F integration of populati- planning at S/County I Bugongi S/C, Bugongi Kitagata, Shuuku, Kas Kigarama, Kyangyeny Kibingo TC Kagango Masheruka S/C	Plans and on factors in H/Qtrs of i TC, aana, i, BITC,
	Technical guidance to L participatory planning, data collection provided H/Qtrs	M&E and			Technical guidance to participatory planning, data collection provide H/Qtrs	, M&E and
	The District Population prepared and submitted at District H/Qtrs		n		The District Population prepared and submitted at District H/Qtrs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,174	Non Wage Rec't:	762	Non Wage Rec't:	4,174
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,174	Total	762	Total	4,174
Output: Management Infom	ration Systems					
Non Standard Outputs:	LGMSD Internal Assess district & in 11 LLGs of Bugongi TC, Kagango, Kibingo TC, Kabwohe - TC, Kigarama, Kitagata Kyangyenyi, Masheruka Shuuku carried out	f Bugongi, Kasaana, Itendero ,			LGMSD Internal Asse district & in 11 LLGs (Bugongi TC, Kagango Kibingo TC, Kabwohe TC, Kigarama, Kitagat Kyangyenyi, Masherul Shuuku carried out	of Bugongi, , Kasaana, - Itendero ta,
	11 LLGs mentored on L implementation, assess like development planni financial Management a mainstreaming of crosse issues in development p	nent areas ng, ind cutting			11 LLGs mentored on implementation, assess like development plant financial Management mainstreaming of cross issues in development	sment areas ning, and scutting
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,200	Total	0	Total	1,200

Output: Operational Planning

Workplan Outputs

	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, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Performance contract F Quarterly progress repo workplans prepared at I H/Qtrs & Submitted to	rts & District)		Performance contract Quarterly progress rep workplans prepared at H/Qtrs & Submitted to	orts & District
	The LGOBT -BFP prep District H/Qtrs & Subm MFPED		:		The LGOBT -BFP pre District H/Qtrs & Sub MFPED	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	3,000
Output: Monitoring and Eval	uation of Sector plans					
	Bugongi, Bugongi TC, Kagango, Kasaana, Kib Kigarama, Kitagata, Ky Masheruka and Shuuku made quarterly	ingo TC, angyenyi,	s		Bugongi, Bugongi TC Kagango, Kasaana, Ki Kigarama, Kitagata, K Masheruka and Shuuk made quarterly	ibingo TC, Kyangyenyi,
					4 PAF Quarterly Mon evaluation conducted LLGs.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,446	Non Wage Rec't:	4,209	Non Wage Rec't:	14,929
	Domestic Dev't	0	Domestic Dev't	7,358	Domestic Dev't	5,486
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,446	Total	11,567	Total	20,415
2. Lower Level Services						
Output: Multi sectoral Transl	fers to Lower Local Gov	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:	14,805
			Downantia Dault	0	Domestic Dev't	826
	Domestic Dev't	0	Domestic Dev't			
	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev t Donor Dev't Total	0 0	Domestic Dev't Donor Dev't Total	0 15,631

Output: Management of Internal Audit Office

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Internal Audit						
Non Standard Outputs:	Staff salaries paid for 1	2 months			Staff salaries paid for	12 months
	Annual Subscriptions t Government Internal A Association [LOGIAA]	uditors			Annual Subscriptions Government Internal A Association [LOGIAA	Auditors
	One time Support to Pr Training of Internal Au taken at the Institute of Public Accountants	uditors und	er		One time Support to P Training of Internal A taken at the Institute o Public Accountants	uditors under
	Wage Rec't:	19,150	Wage Rec't:	19,149	Wage Rec't:	19,150
	Non Wage Rec't:	7,016	Non Wage Rec't:	2,479	Non Wage Rec't:	3,240
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,165	Total	21,628	Total	22,390
Output: Internal Audit						
No. of Internal Department Audits	(8 departments audited	l quatery)	8 (8 departments audited)		11 (11 departments au	dited quatery
Date of submitting Quaterly Internal Audit Reports	30/08/2011 (To ministr	ry of financ	e)30/06/2012 (To council)		30/08/2011 (To minis	try of finance
Non Standard Outputs:	8 LLGs audited and rep	orts made			8 LLGs audited and re	ports made
	40 Audits of UPE Scho Hospital, 2 HSDs & 4 I carried out				80 Audits of UPE Sch Hospital, 2 HSDs & 4 carried out	
	Auditing of PHC funds in at the District Headq in health facilities.	uarters and			4 Special investigation in 4 Quarters in select Local Governments, so health units	ed lower
	4 Special investigations in 4 Quarters in selecte Local Governments, sc	d lower	1		11 USE schools Audit	ed
	health units				10 feeder roads Audit	ed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,010	Non Wage Rec't:	5,696	Non Wage Rec't:	6,760
	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	10,010	Total	5,696	Total	6,760
2. Lower Level Services						
Output: Multi sectoral Trans	sters to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,310

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,310
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,233
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	43,543

	2011/12			2012/13		
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
	Wage Rec't:	9,008,083	Wage Rec't:	9,525,650	Wage Rec't:	10,794,583
	Non Wage Rec't:	2,886,645	Non Wage Rec't:	2,555,951	Non Wage Rec't:	4,652,957
	Domestic Dev't	1,679,580	Domestic Dev't	1,276,337	Domestic Dev't	2,445,808
	Donor Dev't	1	Donor Dev't	6,361	Donor Dev't	34,215
	Total	13,574,309	Total	13,364,298	Total	17,927,563

Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	s Thousand				
1a. Administration							
Function: District and Urban	Administration						
1. Higher LG Services							
Output: Operation of the Adr	ninistration Department						
Non Standard Outputs:	Staff salaries paid to district staff at	General Staff Salaries	103,52				
	District Level and LLG level through individual banks Accounts for 12	Allowances	5				
	months	Welfare and Entertainment	2,00				
	Donations to communities made	Printing, Stationery, Photocopying and Binding	1,00				
	2	Small Office Equipment	50				
	H/Qtrs	Telecommunications	50				
	Office tea prepared at district level	Information and Communications Technology	1,20				
	Offices maintained at district head	Travel Inland	16,7				
	quarters	Fuel, Lubricants and Oils	2,00				
	44	Maintenance Other	8				
	44 monitoring visits to 11 subcounties done	Donations	1,00				
	12 workshop attended						
	44 supervision visits to all 11 LLGs made						
		Wage Rec't:	103,52				
		Non Wage Rec't:	26,22				
		Domestic Dev't					
		Donor Dev't					
		Total	129,74				

Output: Human Resource Management

		4.11		1 7(0
Non Standard Outputs:	Staff appraised by each Departmental	Allowances		1,760
	Head at Disrtict H/Qtrs	Workshops and Seminars		2,000
	-	Hire of Venue (chairs, projector etc)		1,000
	Staff submitted for study leave and annual leave	Welfare and Entertainment		1,000
	amiuai leave	Printing, Stationery, Photocopying and		1,500
	Vacancies identified and declared	Binding		
	Appointment , confirmation, transfer,	Telecommunications		500
	study leave, retirement , promotion	Travel Inland		6,087
	letters prepared at district head quarters	Fuel, Lubricants and Oils		500
	Pay change forms and exceptions reports developed and submitted at district head quarters.			
	Staff welfare provided at district head quarters			
	Work shops attended in different parts of the country			
	Staff trained at district level and LLG level			
	Records and information managed at the district			
	Staff party held at the district			
	-		Wage Rec't:	0
			Non Wage Rec't:	14,347
			0	

Planned Outputs (Description a Accation) and Activities	and	Planned Expenditure By Item		r!
a. Administration			UShs	Thousand
a. 2 familitisti attori			Domestic Dev't	
			Donor Dev't	
			Total	14,34
Output: Capacity Building for	HLG			
Availability and	Yes (District HQS)	Allowances		60
implementation of LG		Staff Training		30,20
capacity building policy and plan		Printing, Stationery, Photocopying and		82
No. (and type) of capacity	10 (Institutional trainings carried out ir	Binding		
building sessions	various institutions.	Small Office Equipment		86
undertaken	Work shops held at the district and other venues out side.	Travel Inland Fuel, Lubricants and Oils		4,77 54
	Study tour conducted in other local governments and organisations.			
Non Standard Outputs:	CBG and TNA plans made at district) The District Capacity Building Plan prepared and approved by Council			
	Capacity Building Plan implemented at District at District H/Qtrs			
	Study tour ,visits, attachment conducted .			
	New technical and Political staff inducted.			
			Wage Rec't:	
			Non Wage Rec't:	9,60
			Domestic Dev't	28,20
			Donor Dev't	
	·····		Total	37,80
	unty programme implementation			
%age of LG establish posts filled	62 (62 % of Sheema District LG established posts filled at District & 8	Allowances		55
milla	LLGs	Printing, Stationery, Photocopying and Binding		1,50
	LLGs mentored and monitored in 8 sub	Telecommunications		13
	counties and 3 town councils,	General Supply of Goods and Services		45
	programs monitored in 8 sub counties	Travel Inland		6,55
	and 3 town councils	Fuel, Lubricants and Oils		2,00
	sub counties monitored and supervised in 8 sub counties			
	supervision of projects with in the district made in 8 sub counties and 3 town councils			
	rural administration made in 8 sub			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
a. Administration				
Non Standard Outputs:	District policies,systems, procedures for service delivery initiated,fomulated and approved.			
	Planning and cordination meetings hele Administrative costs incured.	d		
	Periodic Reports submitted. Workplans studied endorsed and submitted.			
	Workshops, seminar attended.			
			Wage Rec't:	(
			Non Wage Rec't:	11,180
			Domestic Dev't	11,100
			Donor Dev't	(
			Total	11,18
Output: Public Information Dis	semination			
Non Standard Outputs:	Radio programmes produced. Press	Allowances		3,00
	conference held.	Advertising and Public Relations		1,00
	Brochures prepared and distributed	Workshops and Seminars		1,00
	Newsletters and Magazines prepared	Books, Periodicals and Newspapers		1,00
	and disseminated	Small Office Equipment		60
			Wage Rec't:	
			Non Wage Rec't:	6,600
			Domestic Dev't	(
			Donor Dev't	(
Output Office Support convices			Total	6,600
Output: Office Support services				1.00
Non Standard Outputs:	District H/Qtrs, planning and management meetings held, administrative costs incured, periodic reports submitted, work shops and seminars attended national functions	Allowances		1,00
		Workshops and Seminars		2,00
		Welfare and Entertainment		1,00
		Printing, Stationery, Photocopying and Binding		40
	celebrated, displinary cases handled, activities moitored at district level	Small Office Equipment		40
		Telecommunications		30
		General Supply of Goods and Services		30
		Travel Inland		6,95
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	(
			Non Wage Rec't:	14,350
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,350
Output: Assets and Facilities Ma	-			
No. of monitoring visits conducted	0 (Not planned)	Small Office Equipment		764
No. of monitoring reports generated	0 (Not planned)			
Non Standard Outputs:	Office equipment maintained at distric head quarters	1		
	-		Wage Rec't:	(

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item UShs	Thousand
a. Administration	1		
	-	Non Wage Rec't:	764
		Domestic Dev't	(
		Donor Dev't	(
		Total	764
Output: Records Managemen	t		
Non Standard Outputs:	Registry improved by purchase of	Allowances	33
-	counter and suspension files	Small Office Equipment	1,10
	Staff records updated and kept at District H/Qtrs.		
		Wage Rec't:	(
		Non Wage Rec't:	1,433
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,43
Output: Information collectio	n and management		
Non Standard Outputs:	Publication of Key District functions	Allowances	20
	covered.	Printing, Stationery, Photocopying and	20
	Office Equipment including a video and	Binding	30
	a digital camera procured.	Information and Communications Technology Travel Inland	30 90
	Preparation of press release covered.	Fuel, Lubricants and Oils	90 46
	Mandatory publication made.	Tuci, Eubricanis and Ons	40
	Documentary videos prepared and stored		
		Wage Rec't:	(
		Non Wage Rec't:	2,064
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,064
2. Lower Level Services	four to Lowon Local Covernments		
_	fers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	518,31
		Wage Rec't:	299,572
		Non Wage Rec't:	205,224
		Domestic Dev't Donor Dev't	13,514
		Donor Dev t	(

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	403,096
			Non Wage Rec't:	291,793
			Domestic Dev't	41,719
			Donor Dev't	0
			Total	736,608
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/8/2012 (coordination visits to the	General Staff Salaries		99,198
Annual Performance Report	central govts and other funding agencie			1,000
		Workshops and Seminars		3,00
		Staff Training		50
	Training of staff and other stakeholder	Hire of Venue (chairs, projector etc)		20
		Computer Supplies and IT Services		4,20
	stakeholders entertained)	Printing, Stationery, Photocopying and Binding		1,00
		Bank Charges and other Bank related co	osts	1,00
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC	Subscriptions		50
	Bank and Centenary Rural	Travel Inland		6,85
	Development Bank)	Fuel, Lubricants and Oils		5,00
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2011.			
			Wage Rec't:	99,198
			Non Wage Rec't:	23,254
			Domestic Dev't	0
			Donor Dev't	C
			Total	122,452
Output: Revenue Management a	and Collection Services			,
Value of LG service tax	20000000 (Local revenue collected	Allowances		1,500
collection	Mobilising donor funds	Printing, Stationery, Photocopying and		5,30
	Central govt grants mobillised	Binding Travel Inland		10,55
		Fuel, Lubricants and Oils		1,60
Value of Other Local Revenue Collections	Enhancement of local revenue) 23890000 (Across the district)	,		-,
Value of Hotel Tax Collected	0 (No hotels in the district)			
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs			
			Wage Rec't:	(
			Non Wage Rec't:	18,953
			Domestic Dev't	(

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand
2. Finance		1	
		Donor Dev't	(
		Total	18,953
Output: Budgeting and Plannin	ng Services		
Date for presenting draft	30/6/2012 (District HQ)	Allowances	1,36
Budget and Annual workplan to the Council		Advertising and Public Relations	50
Date of Approval of the	30/8/2012 (Budget estimates prepared	Workshops and Seminars	2,00
Annual Workplan to the	Pudget conference engenieed)	Staff Training	2,00
Council	Budget conference organised)	Books, Periodicals and Newspapers	1,50
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval	Computer Supplies and IT Services	44
	at District H/Qtrs	Welfare and Entertainment Printing, Stationery, Photocopying and	1,00 2,05
	Revenue Enhancement Plan	Binding	2,05
	implemented at District H/Qtrs	Travel Inland	7,74
		Wage Rec't:	(
		Non Wage Rec't:	18,600
		Domestic Dev't	(
		Donor Dev't	(
		Total	18,600
Output: LG Expenditure mang	gement Services		
Non Standard Outputs:	Central Gov't Grants mobilised.	Allowances	1,87
	Budget conference organised.	Printing, Stationery, Photocopying and Binding	2,00
	Inspection and monitoring visits made.	Bank Charges and other Bank related costs	1,50
	Coordination visits with central Gov't	Sales Tax Account VAT (System)	1,95
	and other funding agencies made.	Travel Inland	5,75 60
	-	Fuel, Lubricants and Oils	00
	Workshops & Seminars conducted.		
	Books of Accounts procured. Motor vehicle and other office		
	equipment maintained.		
	Stake holders entertained.		
	Bank charges & VAT charges paid, Staff and other stakeholder trained,		
	Fuel supplied & allocated		
	Subscriptions to professional bodies and intenet services made.		
		Wage Rec't:	(
		Non Wage Rec't:	13,672
		Domestic Dev't	(
		Donor Dev't	(
Output: LG Accounting Servic	es	Total	13,672
			1 10
Date for submitting annual LG final accounts to	20/9/2012 (Inspection and monitoring visits made.	Allowances	1,18
Auditor General	Workshops and sominars conducted	Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and	19 4,60
	Workshops and seminars conducted.	Binding	4,00
	Monthly book keeping, financial	v	

Monthly book keeping, financial

Workplan Details

Planned Outputs (Description and Location) and Activities 2. Finance		Planned Expenditure By Item	UShe	housand
			UShs Thous	
	management, accountabilities and	Sales Tax Account VAT (System)		1,500
	reports made)	General Supply of Goods and Services		1,077
Non Standard Outputs:	books of accounts prepared wonthing,	Travel Inland		7,423
		Maintenance - Vehicles		1,000
			Wage Rec't:	0
			Non Wage Rec't:	16,983
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,983

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	248,447
	Wage Rec't:	99,468
	Non Wage Rec't:	148,979
	Domestic Dev't	0
	Donor Dev't	0
	Total	248,447

Workplan Details	5			
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	198,666
			Non Wage Rec't:	240,442
			Domestic Dev't	0
			Donor Dev't	0
			Total	439,108
Workplan Details	5			
Planned Outputs (Description	1 and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod	lies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	Staff Salaries paid through their bank	General Staff Salaries		15,26
Ton Standard Outputs.	accounts for 12 months	Allowances		16,90
		Statutory salaries		148,74
	24 DLEC Meetings held at District H/Qtrs	Advertising and Public Relations		70
		Workshops and Seminars		3,70
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Books, Periodicals and Newspapers		40
		Computer Supplies and IT Services		50
	Workshops and seminars by DLEC members & Speakers attended	Welfare and Entertainment		2,80
		Printing, Stationery, Photocopying and Binding		69
	Workshops and seminars by speaker,	Subscriptions		3,40
	Deputy speaker and clerk to Council attended	Telecommunications		4,00
		General Supply of Goods and Services		2,50
	1 Councillors Oriented and mentored	Travel Inland		26,50
	Council office tools like; Speaker &	Fuel, Lubricants and Oils		2,69
	Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Chairman, District Speaker & Deputy &Table Cloths purchased	Donations		2,79
			Wage Rec't:	15,26
			Non Wage Rec't:	216,34
			Domestic Dev't	
			Donor Dev't	
			Total	231,60

Output: LG procurement management services

 -	
Allowances	2,999
Advertising and Public Relations	4,000
Computer Supplies and IT Services	900
Welfare and Entertainment	1,310
Printing, Stationery, Photocopying and Binding	2,410
Small Office Equipment	900
Telecommunications	100
General Supply of Goods and Services	3,650
Travel Inland	9,350
Fuel, Lubricants and Oils	1,800

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies	5			
Non Standard Outputs:	12 Evaluation Committee meetings hele at district H/Qtrs			
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.			
	4 Quarterly and monthly reports produced			
	1 Procurement Plans prepared			
	Supplies, works and services procured.			
	4 Projects and contracts advertised.			
			Wage Rec't:	
			Non Wage Rec't:	27,41
			Domestic Dev't	.,
			Donor Dev't	
Outrach, I.C. 44-66			Total	27,41
Output: LG staff recruitment	1 District Service Commission	Allowances		9,0
Non Standard Outputs:	chairman's salary paid for 12 months to his /her bank account	Advertising and Public Relations		9,0 12,0
		Workshops and Seminars		3,2
	50 Vacant posts filled at district, 10 for			3,5
	TC & 15 for health units and others for different departments.	Computer Supplies and IT Services		4,2
	for unterent departments.	Welfare and Entertainment		2,3
	15 DSC Meetings held at District H/Qtrs	Printing, Stationery, Photocopying and Binding		4,5
	5 Workshops & seminars attended at	DSC Chair's Salaries		18,0
	district & outside district	Telecommunications		2,0
	Staff welfare provided at district level.	Travel Inland		23,5
	Domestic arrears allowances for DSC Paid.	Fuel, Lubricants and Oils		9,0
	10 Consultations and sumissions to public sevice commission done.			
	512 litres Fuel for office operation procured.			
	400 Confirmations Study leaves,retirement and desciplinary cases handled			
			Wage Rec't:	18,00
			Non Wage Rec't	73.20

Non Wage Rec't:	73,291
Domestic Dev't	0
Donor Dev't	0
Total	91,291
	1,400
and Public Relations	400
Entertainment	500
tionery, Photocopying and	1,000
	Domestic Dev't Donor Dev't Total and Public Relations Entertainment

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Statutory Bodies	2			
Non Standard Outputs:	, Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	Travel Inland Fuel, Lubricants and Oils		7,363 1,901
	Titles for government land processed			
	Quarterly and Annual reports prepared at district H/Qtrs			
			Wage Rec't:	0
			Non Wage Rec't:	12,564
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,564
Output: LG Financial Accoun	tability			
No. of LG PAC reports	4 (District HQ)	Allowances		1,816
discussed by Council		Workshops and Seminars		500
No.of Auditor Generals queries reviewed per LG	4 (District HQ)	Computer Supplies and IT Services		500
Non Standard Outputs:	Tender awards examined by PAC	Welfare and Entertainment		70
Ton standard Outputs.	Committee at District H/Qtrs	Printing, Stationery, Photocopying and Binding		2,00
	District Internal Audit reports and 8 Sub County Internal Audit reports	Travel Inland		12,33
	examined by PAC at District H/Qtrs	Fuel, Lubricants and Oils		2,40
	Corruption cases handled by PAC at District H/Qtrs			
	Approved Budget estimates examined by PAC at District H/Qtrs.			
	Audit Queries presented to PPAC.			
			Wage Rec't:	0
			Non Wage Rec't:	20,255
			Domestic Dev't	C
			Donor Dev't	0
			Total	20,255
Output: LG Political and exec	utive oversight			
Non Standard Outputs:	Government Programmes monitored	Allowances		1,831
	by DLEC at District & 11 LLGs	Workshops and Seminars		850
	6 Monitoring reports prepared .	Hire of Venue (chairs, projector etc)		700
	Monitoring implementation of council policies and decision at district & LLG	Printing, Stationery, Photocopying and Binding		1,050
	levels.	Telecommunications		1,485
	Assessing extent of council decisions	Travel Inland		11,915
	implemented.	Fuel, Lubricants and Oils		4,717
			Wage Rec't:	C
				22,548
			Non Wage Rec't:	
			Domestic Dev't	0
				22,548 0 0 22,548

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Education and Health sectoral	Welfare and Entertainment		630
	committee meeting held.	Printing, Stationery, Photocopying and		97(
	Production and Marketing sectoral	Binding		
	committee meeting held.	Telecommunications		350
	Works sectoral committee meeting	General Supply of Goods and Services		1,550
	held.	Travel Inland		11,860
	Gender and Community Development sectoral committee meeting held.	Fuel, Lubricants and Oils		2,640
	Finance and Planning sectoral committee meeting held.			
			Wage Rec't:	0
			Non Wage Rec't:	19,710
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,710
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		130,918
			Wage Rec't:	4,680
			Non Wage Rec't:	126,238

Donor Dev't

Total

0

130,918

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	37,941
		Non Wage Rec't:	518,366
		Domestic Dev't	0
		Donor Dev't	0
		Total	556,307
Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
4. Production and Marketing		05/15	Inousana

4. Production and Marketing

Function: Agricultural Advisory	y Services		
. Higher LG Services			
Output: Agri-business Develop	oment and Linkages with the Market		
Non Standard Outputs:	3 Higher level farmer organisations supported. 1 Higher level farmer organisation formed.	Travel Inland	4,082
	3 farmer level organisations linked to market		
	3 District farmers forum meetings held	I	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,082
		Donor Dev't	0
		Total	4,082
Output: Technology Promotion	n and Farmer Advisory Services		
No. of technologies distributed by farmer type	is done at subcounty and town council	e Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
	levels using the transferred funds.)	Allowances	6,000
		Advertising and Public Relations	3,800
		Books, Periodicals and Newspapers	1,260
		Computer Supplies and IT Services	1,744
		Printing, Stationery, Photocopying and Binding	1,800
		Bank Charges and other Bank related costs	600
		Telecommunications	5,200
		General Supply of Goods and Services	13,656
		Travel Inland	21,918
			6,000
		Fuel, Lubricants and Oils	0,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

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

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

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

4 NAADS quarterly planning/ review meetings held.

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

NAADS activities coordinated by District production office in 11 subcounties

4 District stakeholders monitoring and evaluation carried out.

District Farmers forrum supported.

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

4 quarterly technical audits facilitated in all the 11 LLGs

District operations and Vehicle & Equipment maintainanced facilitated

District wide information and communication Technology [ICT] supported

District wide Higher Level Farmer Organisation [HLFO] development firm contracted

District wide mobilisation and sensitization on NAADS guidelines done

Funds transferred to 11 LLGs

Total	101,498
Donor Dev't	0
Domestic Dev't	101,498
Non Wage Rec't:	0
Wage Rec't:	0

2. Lower Level Services Output: LLG Advisory Services (LLS)

	(110)		
No. of farmer advisory demonstration workshops	1000 (At farmer group level)	Transfers to other gov't units(capital)	893,828
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)		
No. of farmers accessing advisory services	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)		

Workplan Details

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Production and	Marketing			
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)			
Non Standard Outputs:	Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made			
	Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka			
	11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC, Kigarama and Masheruka			
	Farmer For a meetings supported			
	Farmer Groups Mobilised and registered in all the 11 LLGs			
	44MSIP meetings held.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	893,82
			Donor Dev't	893,82
Output: Multi sectoral Trans	fers to Lower Local Governments		Total	893,82
Non Standard Outputs:		Transfers to other gov't units(current)		31,42
			Wage Rec't:	
			Non Wage Rec't:	2,37
			Domestic Dev't	29,04
			Donor Dev't	(
			Total	31,424
Function: District Production	Services			
1. Higher LG Services Output: District Production N	Management Services			
output District Production 1	iningement ber vices			1(7.02
		General Staff Salaries		167,93
		Allowances Workshops and Sominans		60 2.10
		Workshops and Seminars		2,10
		Printing, Stationery, Photocopying and Binding		96 26.02
		Agricultural Extension wage		26,92
		General Supply of Goods and Services		3,89
		Travel Inland		9,00

Travel Abroad

Fuel, Lubricants and Oils

2,600

2,500

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months

4 Sector planning meetings conducted at district H/Qtrs

4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out

2 Technical Consultations visits with the line Ministries on new technologies carried out

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

Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries 1 water pump purchased for the green house demonstration at Rubare. 2nd phase of construction of the agricultural lab accomplished at district Hqts. 1 Agricultural tour conducted outside the country.

1 National Agricultural show attended in Jinja..

			Wage Rec't:	194,860
			Non Wage Rec't:	21,655
			Domestic Dev't	0
			Donor Dev't	0
			Total	216,515
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (Not planned for in the 2011/12 FY)	Allowances		550
facilities constructed		Printing, Stationery, Photocopying and Binding		856

ыпату	
Telecommunications	485
Medical and Agricultural supplies	2,867
General Supply of Goods and Services	3,242
Travel Inland	7,185

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
4. Production and M	Marketing	1		
Non Standard Outputs:	1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs			
	2 Technology shopping visits Research stations & other sources of Agric. Technologies. 1 Coffee demonstration garden established at Rubare Farm. Itraining for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 11 LLGsl supervision of subsector projects & activities in 11 LLGs.			
	6666 coffee seedlings procured by the district for 100 farmers in the district. Monthly,Quarterly & annual			
	Workplans,Budgets,Reports prepared		Wage Rec't:	0
			Non Wage Rec't:	8,894
			Domestic Dev't	6,290
			Donor Dev't	0
			Total	15,185
Output: Livestock Health and N	Aarketing			
No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs I)	Allowances General Supply of Goods and Services Travel Inland		421 1,748 8,144
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)			
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)			
Non Standard Outputs:	Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.			
			Wage Rec't:	0
			Non Wage Rec't:	8,812
			Domestic Dev't	1,500
			Donor Dev't Total	0 10,312
Output: Fisheries regulation			10141	10,312
Quantity of fish harvested	0 (Not planned for)	General Supply of Goods and Services		800
No. of fish ponds construsted and maintained	0 (1 fish pond at Rubare Farm maintained.)	Travel Inland		1,300
No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)			

und	Planned Expenditure By Item	UShs T	housand
Marketing			
40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare.			
1 technical consultations visit made to other districts and at national level			
Technical information materials provided to Fish Farmers .			
		Wage Rec't	C
			1,300
		Domestic Dev't	800
		Donor Dev't	0
		Total	2,100
nd commercial insects farm promotio	on		
16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	Travel Inland		4,400
16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained			
		Wage Rec't:	0
		Non Wage Rec't:	3,900
			500
			0
		10101	4,400
Farm facilities & structures maintained	Allowances		900
Contracted services supervised	Printing, Stationery, Photocopying and Binding		500
Drugs Chemicalsa and farm inputs	General Supply of Goods and Services		20,200
procured for Rubaare farm Perimeter fencing of Rubare Farm don Purchase of Breeding Bull. Extension of water Reservoir . Extension of Electricity to Farm to office & houses. Extension of Gravity water to the Milking palour.	Travel Inland		2,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000
atory construction			
	Non-Residential Buildings		25,000
1 (1 Agricultural LAB constructed)	won-Kestaennai Danaings		23,000
	40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained. 1 technical consultations visit made to other districts and at national level Technical information materials provided to Fish Farmers . nd commercial insects farm promoted 16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained) 16Capacity for Beekeeping farmers from 8 Subcounties trained Farm facilities & structures maintained Contracted services supervised Drugs Chemicalsa and farm inputs procured for Rubaare farm Perimeter fencing of Rubare Farm dom Purchase of Breeding Bull. Extension of Electricity to Farm to office & houses. Extension of Gravity water to the Milking palour.	A practicing Farmers trained from the LLGs I Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers: 1 Fish bomo pond maintained. I technical consultations visit made to other districts and at national level Technical information materials provided to Fish Farmers .	Use T Autor Contractions and the contract of the former o

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Marketing			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	25,000
			Donor Dev't	(
			Total	25,000
Function: District Commercial S	Services			
. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No. of trade sensitisation	1 (Distict HQ)	Allowances		150
meetings organised at the		Travel Inland		50
district/Municipal Council		Fuel, Lubricants and Oils		45
No of awareness radio	0 (Not planned for)			
shows participated in				
No of businesses issued with trade licenses	0 (Not planned for)			
No of businesses inspected for compliance to the law	0 (Not planned for)			
Non Standard Outputs:	6 MMEs and SMEs registered for Value addtion and capacity enhancement			
	ltrade financing options awareness workshop held			
	1 Data base for industrial buyers, local and regional markets established			
	12 Informal MSMEs registered as Business names or companies			
	4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried			
	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed			
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated			
			Wage Rec't:	(
			Non Wage Rec't:	1,100
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,100
Output: Enterprise Developmen	nt Services			
No. of enterprises linked to	2 (Shuuku and Bugongi)	Allowances		10
UNBS for product quality		Workshops and Seminars		20

No. of enterprises linked to UNBS for product quality	2 (Shuuku and Bugongi)	Allowances Workshops and Seminars	100 200
and standards No of businesses assited in business registration process	80 (With in the entire District of Sheema)	Travel Inland	200
No of awareneness radio shows participated in	1 (Radio Vision)		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
Production and	Marketing	1		
Non Standard Outputs:				
1			Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
			Total	50
tput: Market Linkage Servi	ces			
No. of market information	4 (To all subcounties)	Allowances		
reports desserminated		Printing, Stationery, Photocopying and Binding		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	Travel Inland		4
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation			
			Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
44. C4 M-Lil	tion and Outroo ah Comission		Total	5
tput: Cooperatives Mobilisa				
No of cooperative groups supervised	120 (District wide (within the entire district of Sheema))	Allowances		2
No. of cooperative groups	20 (District wide)	Printing, Stationery, Photocopying and Binding		3
mobilised for registration		Travel Inland		1,4
No. of cooperatives assisted in registration	20 (District wide)	Fuel, Lubricants and Oils		1,0
Non Standard Outputs:	Induction and refresher training for cooperative executive			
	Echancing trainings of producers cooperative socities			
	4 Consultation and exposer visits to Registry of copanies			
			Wage Rec't:	
			Non Wage Rec't:	2,90
			Domestic Dev't	
			Donor Dev't	
			Total	2,90

Workplan Details	5			
Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	194,860
			Non Wage Rec't:	51,937
			Domestic Dev't	1,086,547
			Donor Dev't	(
			Total	1,333,344
Workplan Details	5			
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	USh	s Thousand
5. Health				
Function: Primary Healthcare	?			
1. Higher LG Services				
Output: Healthcare Managen	nent Services			
Non Standard Outputs:	232 health Staff from District	General Staff Salaries		1,430,67
Non Standard Outputs.	Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through	Allowances		7,8
		Advertising and Public Relations		7,8 5
		Workshops and Seminars		40
	4 Health Staff Coordination meetings	Staff Training		60
	held at District H/Qtrs	Books, Periodicals and Newspapers		
m	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV &	Welfare and Entertainment		9(
		Printing, Stationery, Photocopying and		1,20
	Kitagata Hospital]	Binding		44.50
	121 Stoff normanized at	Travel Inland		44,58
	232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	Fuel, Lubricants and Oils		4,90
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	1		
	4 Staff mentoring meetings held at District H/Qtr			
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months			
			Wage Rec't:	1,430,67
			Non Wage Rec't:	41,13
			Domestic Dev't	
			Donor Dev't	19,75

Output: Promotion of Sanitation and Hygiene

Non Stand	ard Outputs:	70 I	Allowances	20,532
		villages in Sheema TC and Kagango sub county,cover 8	Workshops and Seminars	4,000
		parishes/wards,declare open defication	Computer Supplies and IT Services	2,000
		free villages,promote hand washing after latrine use,safe desposal of humar	Welfare and Entertainment	5,000
		wastes,safe drinking water,safe food	Printing, Stationery, Photocopying and	3,000
		consumption, hold household campaign	Binding	
		for sanitation and other disease prevention intervations,ODF	Telecommunications	5,000
			Travel Inland	5,194
		TC, conduct verification of ODF in	Fuel, Lubricants and Oils	18,000
		Kigarama and Shuuku sub counties.	Donations	200

Total

1,491,557

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health				
			Wage Rec't:	(
			Non Wage Rec't:	62,926
			Domestic Dev't	(
			Donor Dev't	(
			Total	62,926
2. Lower Level Services				
Output: District Hospital Servic	ces (LLS.)			
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter, with 134 ceasarians and 621 malaria cases.)	LG Unconditional grants(current)		182,634
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)			
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])			
%age of approved posts filled with trained health workers	43 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)			
Non Standard Outputs:	 9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited. 			
			Wage Rec't:	(
			Non Wage Rec't:	182,634
			Domestic Dev't	(
			Donor Dev't	(
			Total	182,634
Output: NGO Basic Healthcare	Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 291, number of PMTCT found positives were 14	LG Conditional grants(current)		17,70

PMTCT found positives were 14 , number on VCT was 922 where 107

Hope medical centre handled 10

deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

deliveries, Mushanga conducted 172

217 (Nyakasoga HC2 with11 deliveries,

were positives.)

No. and proportion of

deliveries conducted in the

NGO Basic health facilities

5. Health Number of children immunized with 2011/2012fy is 277 (https://www.science.org/action.org/a	(17,707 ((17,707
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,) Number of inpatients that visited the NGO Basic health facilities 1126 (a total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.) Non Standard Outputs: N/A Wage Rec't: Domestic Dev't Donor Dev't utput: Basic Healthcare Services (HCIV-HCII-LLS) %of Villages with functional (existing, 0 (Nil)	17,707 (
visited the NGO Basic health facilities cases were 32 admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	17,707 (
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Mage Rec't: Domestic Dev't Total Mage Rec't: Domestic Dev't Total	17,70
Non Wage Rec't: Domestic Dev't Donor Dev't Total the conditional grants(current) % of Villages with 0 (Nil) LG Conditional grants(current)	17,70
************************************	17,70
% of Villages with 0 (Nil) LG Conditional grants(current) functional (existing,	
functional (existing,	
trained, and reporting quarterly) VHTs.	215,93
% age of approved posts 43 (Health insporate staff are 7out of filled with qualified health 24[29%], one Doctor out of 4[25%], 7 workers out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,Enrolled mid wise,Registered Nurse,Registered midwives)	
No. and proportion of deliveries conducted in the Govt. health facilities1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	
Number of inpatients that visited the Govt. health facilities.12298 (295 patients were referred from health units, 446 patients were refrred to health units, 563caesarian patients, 847patients of major operations,3014 patients of blood transfusion in the health units,57pantients were for other transfusion.)	
Number of outpatients that visited the Govt. health52648 (in two HC4,4HC3,19HC2 in the district,)facilities.district,)	
No.of trained health related 58 (16 trained in PMTCT,VCT/RCT. training sessions held. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	
Number of trained health workers in health centers25 (232 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)	
No. of children 83400 (Across the district) immunized with Pentavalent vaccine	
Non Standard Outputs: N/A	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Non Wasa Pasiti	215,933
			Non Wage Rec't: Domestic Dev't	215,955
			Domestic Dev't Donor Dev't	0
			Total	215,933
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		45,016
			Wage Rec't:	0
			Non Wage Rec't:	23,307
			Domestic Dev't	21,709
			Donor Dev't	0
			Total	45,016
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Renovation and expansion of District Health Offices to accommondate the district based staff like District Health Officer,District Health Inspector/ADHO,District Nursing Officer/ADHO,Senior Health Educator,Senior Environmental Health Officer,Biostatician,Coldchain technician,secretary and office	Non-Residential Buildings		3,037
	Attendant		Wage Rec't:	0
			ů.	0
			Non Wage Rec't: Domestic Dev't	
				3,037 0
			Donor Dev't Total	3,037
Output: Furniture and Fixtur	es (Non Service Delivery)		10111	5,057
Non Standard Outputs:	procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office .	Furniture and Fixtures		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Other Capital				
Non Standard Outputs:	Construction of a two stance latrine	Other Structures		10,000
-	with a urinal at kasozi HC2 in Shuuku	Other Advances		6,000
	s/c		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,000
			Domestic Dev't Donor Dev't	10,000
			Donor Dev l Total	16,000
Output: Staff houses construc	tion and rehabilitation		1.0000	10,000
No of staff houses rehabilitated	0 (NA)	Residential Buildings		42,000

Workplan Details

-	Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and	l Activities		US	Shs Thousand
5. Health	ı			
No of staft constructe		2 (Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.)		
Non Stand	ard Outputs:	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.		
			Wage Rec't.	. 0
			Non Wage Rec't.	: 0
			Domestic Dev's	<i>t</i> 42,000
			Donor Dev's	<i>t</i> 0

Total

42,000

Workplan Details

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Elocation) and Activities				Thousand
			Wage Rec't: Non Wage Rec't:	1,430,672 543,641
			Domestic Dev't	85,746
			Domestic Dev i Donor Dev't	19,751
			Total	2,079,810
Workplan Details			10111	2,079,010
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		T fained Experiorative by frem	USh	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary teachers	1200 (in 133 schools)	General Staff Salaries		5,171,940
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)			
Non Standard Outputs:	Primary candinates ID			
	Primary Exams			
	·		Wage Rec't:	5,171,940
			Non Wage Rec't:	0
			Domestic Dev't	C
			Donor Dev't	0
			Total	5,171,940
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	0 (Not planned for)	General Supply of Goods and Services		15,000
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools			
			Wage Rec't:	C
			Non Wage Rec't:	15,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	15,000
2. Lower Level Services				
Output: Primary Schools Servic	tes UPE (LLS)			
No. of pupils enrolled in UPE	49775 (in 133 primary school)	Transfers to other gov't units(current)		403,753
No. of student drop-outs	400 (In all the 133 schools)			
No. of pupils sitting PLE	5224 (In all the 133 schools)			
No. of Students passing in grade one	925 (In all 133 schools)			
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District			
	UPE funds of shs. 312,974,000/= disbursed to Schools 133 P/Schools in Sheema District			
			Wage Rec't:	(
			Non Wage Rec't:	403,753
			Domestic Dev't	0

0

Domestic Dev't

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
. Duncanon			Donor Dev't	0
			Total	403,753
Output: Multi sectoral Transfer	s to Lower Local Governments			,
Non Standard Outputs:		Transfers to other gov't units(current)		65,662
			Wage Rec't:	0
			Non Wage Rec't:	19,933
			Domestic Dev't	45,729
			Donor Dev't	0
			Total	65,662
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms constructed in UPE	10 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	Non-Residential Buildings		129,000
No. of classrooms rehabilitated in UPE	0 (NA)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	129,000
			Donor Dev't	0
	1 1 1 11 / //		Total	129,000
Output: Latrine construction ar	id rehabilitation			
No. of latrine stances constructed	1 (Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S)	Non-Residential Buildings		12,738
No. of latrine stances rehabilitated	0 (NA)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,738
			Donor Dev't	0
				10 500
Junction: Secondary Education			Total	12,738
•				12,738
1. Higher LG Services	rvices			12,738
I. Higher LG Services Output: Secondary Teaching Se No. of students sitting O	rvices 1856 (In all the 12 secondary schools)	General Staff Salaries		12,738 2,690,291
1. Higher LG Services Output: Secondary Teaching Se		General Staff Salaries		
1. Higher LG Services Output: Secondary Teaching Se No. of students sitting O level No. of students passing O	1856 (In all the 12 secondary schools)	General Staff Salaries		
1. Higher LG Services Output: Secondary Teaching Se No. of students sitting O level No. of students passing O level No. of teaching and non	1856 (In all the 12 secondary schools) 332 (in the 12 secondary schools)			
level No. of students passing O level No. of teaching and non teaching staff paid	 1856 (In all the 12 secondary schools) 332 (in the 12 secondary schools) 84 (12 secondary school) 10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government 			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
. Luucunon			Non Wass Dealth	
			Non Wage Rec't: Domestic Dev't	C C
			Domestic Dev't	C C
			Total	2,690,291
2. Lower Level Services				_,0> 0,_> 1
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	2652 (In 10 seconary schools)	Transfers to other gov't units(current)		1,082,586
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools			
			Wage Rec't:	C
			Non Wage Rec't:	1,082,586
			Domestic Dev't	0
			Donor Dev't	C
			Total	1,082,586
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Ser	rvices			
No. of students in tertiary	331 (IN 3 tertiary insitutions)	General Staff Salaries		292,284
education No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	District Tertiary Institutions		411,37
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools			
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]			
			Wage Rec't:	292,284
			Non Wage Rec't:	411,373
			Domestic Dev't	0
			Donor Dev't	0
2 Consider Downlands			Total	703,657
3. Capital Purchases Output: Other Capital				
Non Standard Outputs:	Funds transferred to Karera SEED schools	Non-Residential Buildings		376,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	376,000
			Donor Dev't	C
			Total	376,000
Function: Education & Sports M 1. Higher LG Services	lanagement and Inspection			
Output: Education Managemen	it Services			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB P.7 Mock and P.6 end of year Exams printed and conducted	Allowances Computer Supplies and IT Services Travel Inland		6,36 2,00 18,55
	Primary School Registers, Form-X and Identity Cards Procured			
	1 Desktop computer purchased			
			Wage Rec't:	38,15
			Non Wage Rec't:	24,91
			Domestic Dev't	
			Donor Dev't	2,00
			Total	65,07
Output: Monitoring and Supe	rvision of Primary & secondary Educ	ation		
No. of secondary schools inspected in quarter	6 (6 schools inspected)	Allowances Printing, Stationery, Photocopying and		4,13 3,00
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	Binding General Supply of Goods and Services		4,60
No. of inspection reports provided to Council	4 (Inpection reports)	Fuel, Lubricants and Oils Maintenance - Vehicles		8,00 4,40
No. of primary schools inspected in quarter	133 (133 schools inspected)			
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended			
			Wage Rec't:	
			Non Wage Rec't:	24,13
			Domestic Dev't	
			Donor Dev't	
Output: Sports Development s	orviços		Total	24,13
Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133Primary	Travel Inland		7,05
	Schools 6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained			
			Wage Rec't:	
			Non Wage Rec't:	7,05
			Domestic Dev't	
			Donor Dev't	
			Total	7,05

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				ns Thousand
			Wage Rec't:	8,192,668
			Non Wage Rec't:	1,988,756
			Domestic Dev't	563,467
			Donor Dev't	2,000
Workplan Details			Total	10,746,890
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
	nooning		USI	ns Thousand
7a. Roads and Engi	e			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services Output: Operation of District R	oads Office			
Non Standard Outputs:	Staff salaries paid though their Bank	General Staff Salaries		22,892
Non Standard Outputs.	accounts in Stanbic, CERUDEB for 12	Allowances		1,00
	months	Printing, Stationery, Photocopying and		2,50
	Sector Work plans, development plans,			_,5 0
	budgets, reports & Performance Contract Form B prepared	Electricity		3,00
		Water		2,00
	Roads office and Engineering coordinated	Travel Inland		3,78
	Water and Electricity bills paid at	Fuel, Lubricants and Oils		6,02
	district level for 12 months			
	4 road committeemeetings held			
	8 Supervision and moniroring of road works			
			Wage Rec't:	22,892
			Non Wage Rec't:	18,313
			Domestic Dev't	(
			Donor Dev't	(
			Total	41,205
2. Lower Level Services Output: Community Access Roa	d Maintenance (LLS)			
No of bottle necks removed	0 (Not planned for)	Transfers to other gov't units(current)		271,12
from CARs	Grading of feeder roads, feeder roads	Transfers to other gov t units(current)		271,12
Non Standard Outputs:	maintained and Rehabilitation of community access road			
			Wage Rec't:	(
			Non Wage Rec't:	271,121
			Domestic Dev't	(
			Donor Dev't	(
Output: Multi sostaral Transfa	es to Lower Local Covernments		Total	271,121
Non Standard Outputs:	s to Lower Local Governments	Transfers to other gov't units(current)		284,72
- on Sundand Outputs.			Wage Rec't:	45,028
			Non Wage Rec't:	78,994
			Domestic Dev't	160,699
			Domesne Devi	100,095

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
7a. Roads and Eng	ineering	1	
		Total	284,721
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	1 VIP latrine with Urinal and hand wash facility at finance department	Non-Residential Buildings	7,500
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	7,500
		Donor Dev't	(
		Total	7,500
Output: Rural roads construct	ion and rehabilitation		
Length in Km. of rural	214 (Grading of feeder roads, feeder	Roads and Bridges	304,000
roads constructed	roads maintained and Rehabilitation of community access road)	Monitoring, Supervision and Appraisal of	11,17
Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of	Capital Works	
Non Standard Outputs:	community access road) N/A		
Tion Standard Outputs.		Wage Rec't:	(
		Non Wage Rec't:	304,000
		Domestic Dev't	11,179
		Donor Dev't	(
		Total	315,179
Function: District Engineering	Services		
1. Higher LG Services			
Output: Vehicle Maintenance			
Non Standard Outputs:	Mantaince of vechiles and road equipments done	Maintenance - Vehicles	14,313
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	14,313
		Donor Dev't	(
		Total	14,313
3. Capital Purchases	Duildings		
Output: Construction of public			
No. of Public Buildings Constructed	Block at district HQ)	Non-Residential Buildings	40,00
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	40.000
		Domestic Dev't	40,000
		Donor Dev't Total	(
		Total	40,000

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anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Water				
nction: Rural Water Supply	and Sanitation			
Higher LG Services				
itput: Operation of the Dist	rict Water Office			
				7.62
Non Standard Outputs:	Procuring office stationery at District H/Qtrs at a cost of			7,63
		Allowances		7,43
	Office equipment like printers, photocopiers & computers maintained	Advertising and Public Relations Workshops and Seminars		1,00 50
		workshops and Seminars		20
	4 supervision visits to all 11 LLGs supervised and monitored	<i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i>		2,00
	-	Printing, Stationery, Photocopying and		2,00
	2 Inter county water meetings held sensitisation of 27 communities on	Binding		
	water and sanitation issues	Telecommunications		10
		General Supply of Goods and Services		1,50
		Travel Inland		18,00
		Fuel, Lubricants and Oils		4,46
			Wage Rec't:	7,631
			Non Wage Rec't:	21,170
			Domestic Dev't Donor Dev't	14,925
			Donor Dev l Total	(43,720
No. of supervision visits during and after construction	30 (30 Supervision visits made during and after construction of point water sources in 8 LLGs of Sheema District)	Binding		29 1,00
No. of District Water	4 (4 District Water and Sanitation	Telecommunications		7
Supply and Sanitation Coordination Meetings	H/Qtrs)	General Supply of Goods and Services Travel Inland		36 5,31
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	Fuel, Lubricants and Oils		80
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)			
No. of Mandatory Public notices displayed with financial information	4 (4 Mandatory public notices displayed with financial information or quarterly releases and expenditures at			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
b. Water				
Non Standard Outputs:	8 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Masheruka, Kagango, Bugongi, Kitagata and Kasaana			
	2 Inter Sub County meetings of Sub County Extention Staff held at the District H/Qtrs .			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	7,84
			Donor Dev't	
			Total	7,84
Output: Support for O&M of d	istrict water and sanitation			
No. of water points	1 (Rehabilitation of Kamuhembe GFS,	Allowances		26
rehabilitated	source , tank and pipeline in Masheruka Sub County)	Printing, Stationery, Photocopying and		10
No. of public sanitation	0 (No public sanitation sites were	Binding Telecommunications		7
sites rehabilitated	planned for at District)	Travel Inland		3,88
No. of water pump mechanics, scheme	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana,	Fuel. Lubricants and Oils		5,88 79
attendants and caretakers trained	Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)			15
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)			
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)			
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs			
	Fuel and Lubricants provided for at District H/Qtrs			
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	5,114
			Donor Dev't	
			Total	5,114
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices	Allowances		1,00
	held on Radio West and Radio BFM	Advertising and Public Relations		2,00
	Drama shows on promoting water and	Workshops and Seminars		1,71
	sanitation /good hygiene held in Kigarama Sub County	Printing, Stationery, Photocopying and Binding		60
	Sanitation week promotion activities	Telecommunications General Supply of Goods and Services		15
	carried out in all the Sub Counties	General Supply of Goods and Services Travel Inland		1,20 10,87
		Fuel, Lubricants and Oils		2,67
		i act, Laoricants and Ous	Wage Rec't:	2,07
			Non Wage Rec't:	
			Domestic Dev't	20,21
			Donor Dev't	20,21
			Total	20,21

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
7b. Water				
2. Lower Level Services				
	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		7,542
Non Standard Outputs.		Transfers to other gov Fanns(current)	Wage Rec't:	0
			Non Wage Rec't:	635
			Domestic Dev't	6,907
			Donor Dev't	0
			Total	7,542
3. Capital Purchases				
Output: Office and IT Equipn	nent (including Software)			
Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Machinery and Equipment		2,750
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,750
			Donor Dev't	0
0			Total	2,750
Output: Specialised Machiner, Non Standard Outputs:	y and Equipment 2 GPS purchased and 1 Hand pump	Machinery and Equipment		5,300
	repair kit			0
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 5,300
			Domestic Dev't	3,300 0
			Total	5,300
Output: Furniture and Fixture	es (Non Service Delivery)			,
Non Standard Outputs:	Procurement of furniture for offices	Furniture and Fixtures		650
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	650
			Donor Dev't	0
Output: Other Capital			Total	650
Non Standard Outputs:	Construction of 12 Domestic Rain Water Harvesting Ferro-Cement Tanl in selected home steads	Other Structures k		36,000
	1 Construction of GFS			
	Design of 1 GFS			
	Rehabilitation of 1 GFS			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,000
			Donor Dev't Total	0 36,000
Output: Shallow well construc	ction		Iotal	50,000
No. of shallow wells constructed (hand dug,	10 (10 Shallow wells constructed)	Other Structures		80,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
hand augured, motorised pump) Non Standard Outputs:				
Tion Standard Outputs.			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	80,000
			Donor Dev't	(
			Total	80,000
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	0 (Not planned for)	Other Structures		43,000
No. of deep boreholes drilled (hand pump, motorised)	1 (Kyanyengi)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	43,000
			Donor Dev't	C
			Total	43,000
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	Other Structures		140,507
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	140,507
			Donor Dev't	0
			Total	140,507

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocation) and recevines				Thousand
			Wage Rec't:	75,550
			Non Wage Rec't: Domestic Dev't	694,233 596,909
			Domestic Dev't Donor Dev't	0
			Total	1,366,693
Workplan Details				, ,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	Thousand
8. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	irce Management			
Non Standard Outputs:	through their bank accounts for 12	General Staff Salaries		30,522
		Allowances		93
	1 Sector Plane A Activity Penerte	Printing, Stationery, Photocopying and		50
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	Binding Travel Inland		4,53
		Traver Intana		1,55
	4 Staff coordination meetings held at District H/Qtrs			
	2 Sector staff appraisal forms filled at District H/Qtrs			
	Office facilities, equipment and computers maintained at District level			
	4 Consultation meetings with line Ministries and other agencies carried out			
	1 District State of the Environment Report Prepared			
	1 World Environment Day Celebrations held at Selected venues			
			Wage Rec't:	30,522
			Non Wage Rec't:	5,968
			Domestic Dev't	0
			Donor Dev't	0
Output: Tree Planting and Aff	orestation		Total	36,490
Number of people (Men	0 (Data not yet collected)	Allowances		21
and Women) participating		Printing, Stationery, Photocopying and		100
in tree planting days		Binding		

and Women) participating in tree planting days		Printing, Stationery, Photocopying and Binding		100
Arrage (IIa) of traces	2 (2 Hactares of trees planted at the	Other Utilities- (fuel, gas, firewood, charcoal))	444
Area (Ha) of trees established (planted and	District H/Qtrs)	General Supply of Goods and Services		200
surviving)		Travel Inland		808
Non Standard Outputs:	11 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema			
	4 Activity reports and accountablities prepared and submitted			
			Wage Rec't:	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
3. Natural Resourc	es		
. Italaral Kesoare	65	Non Wage Rec't:	1,762
		Domestic Dev't	1,702
		Donor Dev't	0
		Total	1,762
Output: Training in forestry m	anagement (Fuel Saving Technology		-,. •-
No. of community	0 (Not planned)	General Supply of Goods and Services	596
members trained (Men and			
Women) in forestry			
management No. of Agro forestry	1 (1 Agro - Forestry Demonstration		
Demonstrations	established at Rubaare farm Sheema District)		
Non Standard Outputs:			0
		Wage Rec't:	0 506
		Non Wage Rec't: Domestic Dev't	596
		Donor Dev't	0
		Total	596
Output: Forestry Regulation ar	nd Inspection	1000	590
No. of monitoring and	12 (12 Monitoring and compliance	Allowances	329
compliance surveys/inspections undertaken	monuny and the entire District		3
	Monitoring and compliance inspection	Other Utilities- (fuel, gas, firewood, charcoal)	18
	reports prepared and submitted to the respective line ministries.)		1,500
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained		
		Wage Rec't:	0
		Non Wage Rec't:	2,041
		Domestic Dev't	0
		Donor Dev't	0
	XX7 41	Total	2,041
Output: Community Training i	0		100
No. of Water Shed Management Committees	4 (4 Water Shed Management Committees Developed in sub	Allowances	100
formulated	coounties of Kitagata, Masheruka,	Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:	Kagango and Shuuku) 4 Awareness on conservation of	Travel Inland	400
Non Standard Outputs.	Wetlands and River Banks conducted	Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	750
		Domestic Dev't	0
		Donor Dev't	0
		Total	750
Output: River Bank and Wetla	nd Restoration		
No. of Wetland Action	11 (Wetland action plans and	Allowances	100
Plans and regulations developed	regulations developed in all 11 sub counties)	Printing, Stationery, Photocopying and Binding	100
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Other Utilities- (fuel, gas, firewood, charcoal)	150
demarcated and restored		Travel Inland	800

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	05			
Non Standard Outputs:	11 Wetlands sustainable resource utilisation promoted in all the 11 LLGs	Fuel, Lubricants and Oils		30
			Wage Rec't:	(
			Non Wage Rec't:	1,450
			Domestic Dev't	1,150
			Donor Dev't	(
			Total	1,450
utput: Stakeholder Environm	nental Training and Sensitisation			
No. of community women	50 (50 Community women & men	Allowances		10
and men trained in ENR monitoring	trained on Monitoring Environmental & Naturals Resources)	Printing, Stationery, Photocopying and Binding		5
Non Standard Outputs:	11 LLGs staff trained on preparation	Travel Inland		20
Tion Standard Outputst	of Environmental Action Plans at District level	Fuel, Lubricants and Oils		15
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
			Total	500
utput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	4 (4 monitoring and compliance	Allowances		45
compliance surveys undertaken	surveys under taken in all LLGs and district headquarters)	Printing, Stationery, Photocopying and Binding		15
Non Standard Outputs:	3 Awareness conservation Meetings on wetlands and River banks under taken	Guard and Security services		5
	in selected LLGs	Travel Inland		95
	11 Environmental audits conducted in	Fuel, Lubricants and Oils		63
	all the 11 LLGs	Maintenance - Vehicles		20
	Encroachers in wetlands Sections Evicted in selected LLGs			
			Wage Rec't:	(
			Non Wage Rec't:	2,431
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,431
utput: Land Management Se	rvices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes	11 (11 Land disputes in 11 LLGs settled in a year at district & in 11	Allowances		41
settled within FY	LLGs)	Computer Supplies and IT Services		20
Non Standard Outputs:	10 Local Government lands surveyed	Printing, Stationery, Photocopying and Binding		30
	200 Cadastral surveys checked	General Supply of Goods and Services		1,00
	200 Cadastral survey plotted	Travel Inland		1,10
	400 Land titles processed in all the 11 LLGs	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>		80 20
	40 Land properties inspected & valued in all the 11 LLGs			
	50 Developments in urban areas inspected			

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
· · · · ·		UShs	Thousand
8. Natural Resources			
		Wage Rec't:	0
		Non Wage Rec't:	4,017
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,017
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		135,021
		Wage Rec't:	18,386
		Non Wage Rec't:	116,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	135,021

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
Elocation) and Activities			s Thousand
		Wage Rec't: Non Wage Rec't:	48,908
		Domestic Dev't	136,150
			0
		Donor Dev't Total	185,058
Vorkplan Details	1	1014	105,050
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	
D. Community Bas	sed Services	USh	s Thousand
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Staff Salaries paid at District level	General Staff Salaries	61,56
	through their bank accounts for 12	Allowances	60
	months	Advertising and Public Relations	19
	8 Staff Coordination & networking	Computer Supplies and IT Services	10
	meetings with other stakeholders held at Sub County H/Qtrs of Bugongi,	Welfare and Entertainment	10
	Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango	Printing, Stationery, Photocopying and Binding	1,01
		Bank Charges and other Bank related costs	60
	4 Staff meetings held at District H/Qtrs	Telecommunications	22
	Stakeholders oriented on HIV/AIDS	Travel Inland	21,93
	Strategic Plan at district H/Qtrs	Carriage, Haulage, Freight and Transport	20
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties	Hire Fuel, Lubricants and Oils	1,08
	Monitoring and Evaluation of government propgrammes undertaken in 11 LLGs		
	Staff appraised, counselled and mentored at district and LLG level.		
	One International women's Day celebrated on 8th March 2012		
	One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs		
	Mileage for staff paid monthly at District H/Qtrs		
		Wage Rec't:	61,567
		Non Wage Rec't:	13,590
		Domestic Dev't	(
		Donor Dev't	12,464
		Total	87,621
Output: Probation and Welfa	ire Support		
No. of children settled	10 (10 Children traced and resettled in identified communities of Sheeme	Allowances	20
	identified communities of Sheema District	Printing, Stationery, Photocopying and Binding	5
	100 Social welfare cases handled to	Travel Inland	40

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item UShs 7		housand
9. Community Bas	sad Sarvicas			
. Community Dus				
	conclusion	Fuel, Lubricants and Oils Maintenance - Vehicles		44 140
Non Standard Outputs:	60 cases followed up) Creating comprehensive community response to OVCS, widows and eldely 11	Maintenance - venicies		140
			Wage Rec't:	0
			Non Wage Rec't:	840
			Domestic Dev't	0
			Donor Dev't	C
	<u> </u>		Total	840
Output: Social Rehabilitation	Services			
Non Standard Outputs:	4 capacity building workshops conducted at district level for PWDs	Allowances		552
		Travel Abroad		1,20
	Mobilise and monitor PWDs activities & projects in all the 11 LLCs	Fuel, Lubricants and Oils		55
		Printing, Stationery, Photocopying and Binding		5
	PWDs from 11 S/Counties sensitised on HIV/AIDS prevention and Mitigation skills.	2		
	PWDs from all 11LLGs trained on energy and labour saving technologies at H/Qtrs			
	Sub County /TC leaders trained on disability issues at District H/Qtrs.			
	10 PWDs Groups supported with Income Generating Activities [IGAs].			
	PWDs Projects monitored in 11 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC			
	PWDs in communities assessed on disability in all the 11 LLGs			
	Psychosocial support to Isekye Ears school			
			Wage Rec't:	(
			Non Wage Rec't:	2,360
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,360
Output: Community Develop	ment Services (HLG)			
No. of Active Community Development Workers	14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)	Printing, Stationery, Photocopying and		14. 10
		Binding		1 47
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	Travel Inland Fuel, Lubricants and Oils		1,472 64
	55 Communities mobilized for implementation of government programmes and projects.			

Workplan Details

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
. Community Base	ad Sarvicas		05/13 1	nousuna
. Community Dust			Wass Deelt.	
			Wage Rec't: Non Wage Rec't:	2 26
			Domestic Dev't	2,36
			Domestic Dev't Donor Dev't	
			Total	2,36
Output: Adult Learning				,
No. FAL Learners Trained	158 (158 FAL Instructors trained at	Allowances		33
	selected venues	Workshops and Seminars		79
	3,200 FAL Learners tested in their	Hire of Venue (chairs, projector etc)		73
	respective 160 FAL Classes)	Books, Periodicals and Newspapers		8:
Non Standard Outputs:	11 Adullt Literacy centres created	Welfare and Entertainment		50
	Testing and graduating 240 FAL learners	Printing, Stationery, Photocopying and Binding		1,5
	33 FAL activities monitored	Telecommunications		3
		Travel Inland		5,83
		Fuel, Lubricants and Oils		64
			Wage Rec't:	
			Non Wage Rec't:	11,57
			Domestic Dev't	
			Donor Dev't	
Output: Gender Mainstreamin	σ		Total	11,57
Non Standard Outputs:	Gender issues mainstreamed in	Allowances		34
Non Standard Outputs.	Development plans at district & in 11	Printing, Stationery, Photocopying and		10
	LLGs and all LG sectors	Binding		
	Orientation of stakeholders on HIV	Telecommunications		-
	prevention and metigation in 11 LLGs	Travel Inland		1,20
	Men and women groups trained on IGAs at District & in 11 LGs	Fuel, Lubricants and Oils		64
			Wage Rec't:	
			Non Wage Rec't:	2,36
			Domestic Dev't	
			Donor Dev't	
			Total	2,36
output: Children and Youth So	ervices			
No. of children cases (20 (20 Children cases [abandoned &	Allowances		24
Juveniles) handled and settled	juvenile] handled and settled in their communities)	Workshops and Seminars		20
Non Standard Outputs:	4 Youth council meetings conducted	Printing, Stationery, Photocopying and Binding		10
	11 Training out of school youth leaders			8
	11 youth projects monitored in 11 LLG	Travel Inland		85
	33 Youth joint venture business promoted	Fuel, Lubricants and Oils		64
			Wage Rec't:	
			Non Wage Rec't:	2,12
			Domestic Dev't	
			Donor Dev't	

Total

2,120

Workplan Details

Output: Support to Youth Councils

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

9. Community Based Services

No. of Youth councils	12 (12 Youth Councils provided	Allowances	443
supported	technical support at District & in 11 LLs)	Workshops and Seminars	750
Non Standard Outputs:	11 Youth Councils mobilised and	Books, Periodicals and Newspapers	150
L	trained on hands on life skills & leadership skills at selected venues.	Printing, Stationery, Photocopying and Binding	100
		General Supply of Goods and Services	1,000
	11 Youth Projects monitored and	Travel Inland	1,334
	supervised	Fuel, Lubricants and Oils	444
	One National Youth Day Celebrated		
		Wage Rec't:	0
		Non Wage Rec't:	4,221
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,221

supplied to disabled and elderly community [Kigarama S/C]; Kigarama parish [Kyangyenyi S/C]; Kishabya parish	Allowances Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding	6,382 2,680 450
S/C]; Kasaana W [Kasaana S/C] &	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	15,032 9,092 644

Non Standard Outputs: 4 PWDs council meetings held 4 trainings and backstoping PWDs on

investing, loans, payment, savings and group management skills

14 monitoring visits carried out on performance of PWDs groups

	performance of 1 wibs groups			
			Wage Rec't:	0
			Non Wage Rec't:	34,279
		Domestic Dev	Domestic Dev't	0
			Donor Dev't	0
			Total	34,279
Output: Culture mainstreamin	g			
Non Standard Outputs:	Cultural Activties and events	Allowances		300
	integrated into the District Development programmes &	Workshops and Seminars		400
	HIV/AIDS advocacy programmes	Printing, Stationery, Photocopying and Binding		360
	Cultural exhibitions organised during National Celebrations	Travel Inland		1,000
	Arts perfomances initiated			
	3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to centra government and other donors			
			Wage Rec't:	0
			Non Wage Rec't:	2,060
			Domestic Dev't	0

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
D. Community Bas	sed Services			
Community Dus			Donor Dev't	0
			Total	2,060
Output: Work based inspection	DNS		10000	_,
Non Standard Outputs:	Registration of all work places in the	Allowances		256
Non Standard Outputs.	district	Printing, Stationery, Photocopying and		200
	15 Work Places inspected with in the	Binding		
	District	Travel Abroad		1,315
	Employees sensitised on labour laws, policies and workers rights	Fuel, Lubricants and Oils		544
	Disputes follow-up and interventions made.			
			Wage Rec't:	0
			Non Wage Rec't:	2,315
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,315
Output: Labour dispute settle	ement			
Non Standard Outputs:	47 Disputes inspected, resettled to	Allowances		295
	conclusion and referred. Registeried workplaces	Travel Inland		1,300
	Handling labour disputes in workplaces	Fuel, Lubricants and Oils		420
			Wage Rec't:	0
			Non Wage Rec't:	2,015
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,015
Output: Reprentation on Wor	men's Councils			
No. of women councils	12 (12 Women Councils supported at	Allowances		193
supported	District and in 11 LLGs of Sheema District)	Advertising and Public Relations		100
Non Standard Outputs:	4 Women council meetings conducted	Hire of Venue (chairs, projector etc)		150
	at District H/Qtrs	Computer Supplies and IT Services		200
	5 Women Council leaders at District	Printing, Stationery, Photocopying and Binding		250
	facilitated to monitor women group projects	Travel Inland		1,313
	11 Women councils mobilised and	Travel Abroad		150
	sensitised at LLGs of Bugongi S/C, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C & Masheruka S/C	Fuel, Lubricants and Oils		644
	Mobilising women to participate in international women's day celebrations on 8th March 2012			
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0

Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item	UShs T	Thousand
9. Community Bas	sed Services			
			Total	3,000
2. Lower Level Services				
Output: Community Develop	nent Services for LLGs (LLS)			
Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 11 LLGs.	Transfers to other gov't units(capital)		49,501
	11 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.			
	Empowering 55 Parishes to participate in Community Driven Development Programmes			
	55 Community Groups assessed for their readiness to access CCD Grant & NAADS funding			
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 11 LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku			
	20 CCD Groups Assessed in the LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku			
	20 CCD group projects supported with CDD Grant in the 11 LLGs			
	CCD groups and projects monitored in the 11 LLGs			
	Monitoring, supervising, and evaluation of CDD activities in 11 LLGs			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	49,501
			Donor Dev't	0
			Total	49,501
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		96,983
			Wage Rec't:	67,673
			Non Wage Rec't:	28,288
			Domestic Dev't	1,022
			Donor Dev't	0
			Total	96,983

anned Outputs (Description a ocation) and Activities	und	Planned Expenditure By Item		
ocation) and Activities				Thousand
			Wage Rec't:	129,240
			Non Wage Rec't:	111,380
			Domestic Dev't	50,523
			Donor Dev't	12,464
orkplan Details			Total	303,607
anned Outputs (Description a	and	Planned Expenditure By Item		
,			UShs	Thousand
). Planning nction: Local Government Pl	anning Services			
Higher LG Services				
itput: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Administrative functions coordinated a	General Staff Salaries		30,52
	District H/Qtrs	Allowances		1,27
	12 DTPC Meetings held and minutes	Advertising and Public Relations		30
	prepared at District H/Qtrs	Workshops and Seminars		50
	Staff welfare in terms of teas & lunch	Welfare and Entertainment		20
	allowance provided Workshops and Seminars attended	Printing, Stationery, Photocopying and Binding		60
	workshops and Seminars attended	General Supply of Goods and Services		6,32
	Quarterly, Annual reports &	Travel Inland		1,10
	Accountabilities prepared at District H/Qtrs	Fuel, Lubricants and Oils		50
	Mantaining office equipment and facilities at District H/Qtrs			
	2 Desk top Computers, 2 Printers, 2 UPSs, & 1 extension cable procured for planning unit office at a cost of Shs. 6,320,000/=			
			Wage Rec't:	30,52
			Non Wage Rec't:	4,47
			Domestic Dev't	6,32
			Donor Dev't	
itput: District Planning			Total	41,31
	6 (6 District Council Mostings with	A 11		2.00
No of minutes of Council meetings with relevant	6 (6 District Council Meetings with relevant minutes held at District	Allowances Staff Training		2,90 20
resolutions	H/Qtrs)			20
No of qualified staff in the	2 (DPU staffed with 2 qualified staff	<i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i>		1,50
Unit	[that is the District Planner & District Population Officer out of the eligible 5)			90
No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	Binding Travel Inland		8,90
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.	Fuel, Lubricants and Oils		66
	Support Supervision for LGMSD projects and preparation of BOQs coordinated			
			Wage Rec't:	
			wage nee n	

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
0. Planning				
			Domestic Dev't	8,260
			Donor Dev't	. (
			Total	15,26
Output: Statistical data collectio	n			
Non Standard Outputs:	Community Information System	Allowances		20
	Coordinated at District & LLG level	Printing, Stationery, Photocopying and		10
		Binding Travel Inland		1,20
		Traver mana	Wage Rec't:	1,20
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
			Total	1,50
Output: Demographic data colle	ection			
Non Standard Outputs:	Information for preparation of the	Allowances		50
	District profile collected from all LLGs, analysed & profile prepared at	Travel Inland		1,50
	District H/Qtrs	Fuel, Lubricants and Oils		50
	LLG staff trained on dissemination of			
	population policies and other national planning guidelines			
	11 LLGs trained on preparation of			
	their Population Action Plan.		Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
			Total	2,50
Output: Project Formulation				
Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG	Allowances		20
	level	weijare and Entertainment		10
	LGMSD Workplans, progress reports,	Printing, Stationery, Photocopying and Binding		40
		Travel Inland		1,20
	and submitted to the MOLG	Fuel, Lubricants and Oils		54
			Wass Dest.	
			Wage Rec't: Non Wage Rec't:	2,44
			Domestic Dev't	2,11.
			Donor Dev't	(
			Total	2,44
Output: Development Planning				
		Allowances		30
		Advertising and Public Relations		20
		Workshops and Seminars		75
		Printing, Stationery, Photocopying and Binding		50
		Travel Inland		1,82
		Fuel, Lubricants and Oils		60

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
0. Planning		1		
Non Standard Outputs:	55 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C	:		
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C			
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs			
	The District Population Action Plan prepared and submitted to council at District H/Qtrs			
			Wage Rec't:	
			Non Wage Rec't:	4,1
			Domestic Dev't	
			Donor Dev't	
			Total	4,1
Output: Management Infomr	ation Systems			
Non Standard Outputs:	LGMSD Internal Assessment at	Allowances		
	district & in 11 LLGs of Bugongi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC,	Printing, Stationery, Photocopying and Binding		
	Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out	Travel Inland		(
	Washer uka anu Shuuku carrieu out	Fuel, Lubricants and Oils		
	11 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan			
			Wage Rec't:	
			Non Wage Rec't:	1,2
			Domestic Dev't	,
			Donor Dev't	
			Total	1,2

Output: Operational Flamming				
Non Standard Outputs:	Performance contract Form B,	Allowances		425
	Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Printing, Stationery, Photocopying and Binding		400
		General Supply of Goods and Services		500
	The LGOBT -BFP prepared at District H/Otrs & Submitted to the MFPED	Travel Inland		1,225
		Fuel, Lubricants and Oils		450
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
10. Planning				
C C			Total	3,000
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	LGMSD projects monitored &	Allowances		2,060
	Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango	Computer Supplies and IT Services		700
	Kasaana, Kibingo TC, Kigarama,	Welfare and Entertainment		429
	Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	Printing, Stationery, Photocopying and Binding		1,280
	4 PAF Quarterly Monitoring and	General Supply of Goods and Services		755
	evaluation conducted in all 11 LLGs.	Travel Inland		12,860
		Fuel, Lubricants and Oils		2,331
			Wage Rec't:	0
			Non Wage Rec't:	14,929
			Domestic Dev't	5,486
			Donor Dev't	0
			Total	20,415
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		15,631
			Wage Rec't:	0
			Non Wage Rec't:	14,805

,		
0	Wage Rec't:	
14,805	Non Wage Rec't:	
826	Domestic Dev't	
0	Donor Dev't	
15,631	Total	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
				Thousand
			Wage Rec't: Non Wage Rec't:	30,522 56,026
			Domestic Dev't	20,897
			Domestic Dev't	20,897
			Total	107,446
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries		19,150
	-	Allowances		35
	Annual Subscriptions to Local Government Internal Auditors	Staff Training		190
	Association [LOGIAA].	Printing, Stationery, Photocopying and		50
	One time Support to Professional	Binding		
	Training of Internal Auditors under	Subscriptions		20
	taken at the Institute of Certified Public Accountants	Travel Inland		2,00
			Wage Rec't:	19,150
			Non Wage Rec't:	3,240
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,390
Output: Internal Audit				
No. of Internal Department	11 (11 departments audited quatery)	Allowances		560
Audits	20/09/2011 (T	Printing, Stationery, Photocopying and		300
Date of submitting Quaterly Internal Audit	30/08/2011 (To ministry of finance)	Binding		4.000
Reports		Travel Inland Fuel, Lubricants and Oils		4,000 1,900
Non Standard Outputs:	8 LLGs audited and reports made	Tuel, Lubricanis and Oils		1,500
	80 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out			
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units			
	11 USE schools Audited			
	10 feeder roads Audited			
			Wage Rec't:	C
			Non Wage Rec't:	6,760
			Domestic Dev't	0,100
			Donor Dev't	0
			Total	6,760
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		43,543
-				

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Non Wage Rec't:	10,233
Domestic Dev't	0
Donor Dev't	0
Total	43,543

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	52,460
		Non Wage Rec't:	20,233
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,693

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Not Specif	ïed	12.38
Sector: Education				12.38
LG Function: Pre-Prima	ary and Primary Education			12.38
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			12.38
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	12.38
Lower Local Services	0 1			021 100 00
LCIII: Bugongi Sul	b County	LCIV: Sheema Co	ounty	821,180.99
Sector: Agriculture				82,946.12
LG Function: Agricultur Lower Local Services	ral Advisory Services			82,946.12
Lower Local Services Output: LLG Advisory LCII: Nyakashoga	Services (LLS)			81,257.12
NAADS Funds transferred to Bugongi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
-	Fransfers to Lower Local Gov	vernments		1,689.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,689.00
Lower Local Services				
Sector: Works and T	-			7,857.00
	Irban and Community Access	Roads		7,857.00
Lower Local Services Output: Community Act LCII: Karera North	cess Road Maintenance (LLS)		3,328.00
Bugongi S/C (Rugarama 2- Kashoroza-Kagati)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,328.00
	Fransfers to Lower Local Gov	vernments		4,529.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,529.00
Lower Local Services				
Sector: Education				660,185.15
LG Function: Pre-Prima	try and Primary Education			66,688.64
Capital Purchases Output: Classroom cons LCII: Karera North	struction and rehabilitation			35,000.00
completion of class room block at Nyakayojo		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Commpletion of 2 classroom block at Kababeizi P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,000.00

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

		Source of Funding	•	U
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Commpletion of 2 classroom block at Murari P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			29,858.64
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,110.52
LCII: Karera North				
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,814.81
Itegyero primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Isingiro primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.08
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.58
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,929.24
LCII: Rugarama				
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.88
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local	Governments		1,830.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,830.00
Lower Local Services LG Function: Secondary	Education			217,496.51
Lower Local Services Output: Secondary Capit LCII: Karera North	itation(USE)(LLS)			217,496.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihunda Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,652.95
Bugongi Secondary school	Bugongi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	199,843.56
Lower Local Services LG Function: Skills Deve	clopment			376,000.00
Capital Purchases Output: Other Capital LCII: Karera North				376,000.00
Karere seed schools		Conditional Grant to Secondary Salaries	231001 Non- Residential Buildings	376,000.00
Capital Purchases				
Sector: Health				3,664.00
LG Function: Primary H	ealthcare			3,664.00
Lower Local Services Output: NGO Basic Hea LCII: Nyakashoga	lthcare Services (LLS)			1,600.00
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Karera North	e Services (HCIV-HCII-LLS)			2,064.00
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services				25 720 00
Sector: Water and En				25,739.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanualion			24,000.00
Output: Shallow well con LCII: Karera North	nstruction			24,000.00
Construction of shallow well Karera North LCII: Karera South		Conditional transfer for Rural Water	231007 Other	8,000.00
Construction of shallow well Karera South		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Rugarama				
Construction of shallow well Rugarama		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases LG Function: Natural Re	esources Management			1,739.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		1,739.00

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

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,739.00
Lower Local Services				
Sector: Social Dev	elopment			3,058.72
	nity Mobilisation and Empov	verment		3,058.72
<i>Lower Local Services</i> Output: Community LCII: Nyakashoga	Development Services for LL	Gs (LLS)		2,739.72
Bugongi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,739.72
Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		319.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	319.00
Lower Local Services				25 125 00
Sector: Justice, La				25,137.00
LG Function: Local P	olice and Prisons			25,137.00
Lower Local Services		~		AZ 1AZ 0
Cutput: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		25,137.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,137.00
Lower Local Services				
Sector: Public Sec				3,628.00
LG Function: Local S	tatutory Bodies			3,379.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		3,379.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,379.00
	overnment Planning Services	5		249.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		249.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	249.00
Lower Local Services				
Sector: Accountab	•			8,966.00
	ial Management and Account	tability(LG)		8,966.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		8,966.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,966.00
Lower Local Services				
LCIII: Bugongi TC		LCIV: Sheema Co	ounty	457,313.66
Sector: Agriculture				84,333.12
LG Function: Agricultur	al Advisory Services			84,333.12
Lower Local Services Output: LLG Advisory S LCII: Kyamurari North W				81,257.12
NAADS Funds transferred to Bugongi Town Coubncil	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local G	overnments		3,076.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,076.00
Lower Local Services				154265 (0
Sector: Works and T	-			154,265.68
	rban and Community Acces	s Roads		114,265.68
Lower Local Services Output: Community Acc LCII: Isingiro Ward	cess Road Maintenance (LL	S)		63,431.68
Transfer to Bugongi TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	63,431.68
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local G	overnments		50,834.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50,834.00
Lower Local Services LG Function: District En	gineering Services			40,000.00
Capital Purchases Output: Construction of LCII: Kyarikunda Ward	public Buildings			40,000.00
Construction of adminstration Block <i>Capital Purchases</i>		Locally Raised Revenues	231001 Non- Residential Buildings	40,000.00
Sector: Education				38,527.80
	ry and Primary Education			38,527.80
Lower Local Services Output: Primary Schools LCII: Isingiro Ward				22,483.80
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.27
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.45
Kaziko Primary Schoo	1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
LCII: Kyamurari North	Ward			
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
Murari Primary Schoo	1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.02
LCII: Kyamurari South	Ward			
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.81
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.13
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		16,044.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,044.00
Lower Local Services				
Sector: Health				10,344.24
LG Function: Primary	Healthcare			10,344.24
Lower Local Services Output: NGO Basic He LCII: Kyamurari South	ealthcare Services (LLS) Ward			2,488.00
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,488.00
Output: Basic Healthca LCII: Kyamurari North	are Services (HCIV-HCII-LLS) Ward			3,656.24
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		4,200.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,200.00
Lower Local Services				
Sector: Water and				16,395.00
LG Function: Natural I Lower Local Services	Resources Management			16,395.00
	Transfers to Lower Local Gove	ernments		16,395.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,395.00
Lower Local Services				
Sector: Social Deve	lopment			23,138.82
LG Function: Commun	ity Mobilisation and Empow	verment		23,138.82
Lower Local Services Output: Community De LCII: Kyamurari South V	velopment Services for LLO Vard	Gs (LLS)		2,809.82
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,809.82
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local (Governments		20,329.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,329.00
Lower Local Services				((170.00
Sector: Justice, Law				66,479.00
LG Function: Local Pol	ice and Prisons			66,479.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local C	Governments		66,479.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,479.00
Lower Local Services				
Sector: Public Sector	or Management			13,902.00
LG Function: Local Sta	tutory Bodies			13,302.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	Governments		13,302.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,302.00
	vernment Planning Services			600.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	Governments		600.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
Sector: Accountabil	•			49,928.00
LG Function: Financial Lower Local Services	Management and Account	ability(LG)		36,813.00
	Transfers to Lower Local G	Governments		36,813.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,813.00
Lower Local Services LG Function: Internal	Audit Services			13,115.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		13,115.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,115.00
Lower Local Services	.			
LCIII: Kabwohe -		LCIV: Sheema Co	ounty	952,065.93
Sector: Agriculture				83,583.12
LG Function: Agricultu	ıral Advisory Services			83,583.12
Lower Local Services Output: LLG Advisory LCII: Kabwohe Ward	v Services (LLS)			81,257.12
NAADS Funds transferred to Kabwohe - Itendero Town Coubncil	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		2,326.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,326.00
Lower Local Services				
Sector: Works and	-	-		172,491.88
	Urban and Community Access R	oads		172,491.88
Lower Local Services Output: Community Ac LCII: Kabwohe Ward	ccess Road Maintenance (LLS)			118,195.88
Transfer to Kabwohe- Itendero-TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	118,195.88
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		54,296.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	54,296.00
Lower Local Services				
Sector: Education				216,435.09
	ary and Primary Education			49,430.60
Lower Local Services				36,567.60
Output: Primary Schoo LCII: Itendero Ward	ols Services UPE (LLS)			50,507.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,979.53
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.76
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.11
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.38
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.26
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,653.22
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.22
LCII: Rutooma Ward				
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.96
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.69
LCII: Rwenshama Ward				
Mushanga Mixed school	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.06
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local (Governments		12,863.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,863.00
Lower Local Services LG Function: Secondary	Education			167,004.49
Lower Local Services Output: Secondary Capit LCII: Kabwohe Ward	itation(USE)(LLS)			167,004.49
Kabwohe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	167,004.49
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				87,360.99
LG Function: Primary	Healthcare			87,360.99
Capital Purchases Output: Other Capital LCII: Rutooma Ward				16,000.00
Renovation of 6 Rain water harvesting ferro cement tanks		Conditional Grant to PHC- Non wage	321504 Other Advances	4,000.00
Empting 3 pit latrines at kabwohe HC4		Conditional Grant to PHC- Non wage	321504 Other Advances	2,000.00
Construction of two stance latrine with a bath room.		Conditional Grant to PHC - development	231007 Other	6,000.00
construction of an insinerator at Kabwohe HC4		Conditional Grant to PHC NGO Wage Subvention	231007 Other	4,000.00
	onstruction and rehabilitation			36,000.00
kabwohe thre in one staff house,		Conditional Grant to PHC - development	231002 Residential Buildings	36,000.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Kabwohe Ward	althcare Services (LLS)			3,356.99
Kabwohe clinical Resarch centre[KCRC] HC3	I	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.99
	re Services (HCIV-HCII-LLS)			16,000.00
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
	Transfers to Lower Local Gove	ernments		16,004.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,004.00
Lower Local Services Sector: Water and I	Funing and			101 205 00
LG Function: Natural F				104,285.00 104,285.00
Lower Local Services	tesources management			104,205.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		104,285.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	104,285.00
Lower Local Services	lonmont			75 777 05
Sector: Social Deve	lopment ity Mobilisation and Empowern	nont		25,227.85 25,227.85
	ny moonsanon ana Empowern			23,227.03
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabwohe Ward				
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,214.85
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	overnments		21,013.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,013.00
Lower Local Services				
Sector: Justice, La				103,571.00
LG Function: Local P	olice and Prisons			103,571.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		103,571.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,571.00
Lower Local Services				50 005 00
Sector: Public Sec				78,035.00
LG Function: Local S	tatutory Bodies			70,550.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		70,550.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	70,550.00
Lower Local Services				
	overnment Planning Services			7,485.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		7,485.00
Kabwohe Itendero T/	С	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,485.00
Lower Local Services	•7•,			01.07/.00
Sector: Accountab	•			81,076.00
	ial Management and Accounta	bility(LG)		63,866.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		63,866.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	63,866.00
Lower Local Services LG Function: Interna	l Audit Services			17,210.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		17,210.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,210.00
Lower Local Services				
LCIII: Kagango		LCIV: Sheema Co	ounty	396,694.67
Sector: Agriculture				81,257.12
LG Function: Agricultur	al Advisory Services			81,257.12
Lower Local Services				
Output: LLG Advisory S LCII: Migina	Services (LLS)			81,257.12
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Lower Local Services	-			
Sector: Works and T	-			47,200.00
	rban and Community Access	Roads		47,200.00
Capital Purchases	activities and rehabilitation			40.000.00
LCII: Kihunda	struction and rehabilitation			40,000.00
Grading and spot murraming of rwegando goma Road 6.5 Kms		Other Transfers from Central Government	231003 Roads and Bridges	40,000.00
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Kihunda	cess Road Maintenance (LLS)		2,100.00
Kagongo S/C(Migina- Mashwoza)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,100.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		5,100.00
Kagango S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,100.00
Lower Local Services				1
Sector: Education				157,144.39
	ry and Primary Education			45,815.41
Lower Local Services Output: Primary Schools LCII: Kihunda	s Services UPE (LLS)			36,321.41
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.99
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,645.42
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndeebo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.52
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.85
LCII: Kiziba			2/2104 T 6	1 007 07
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,997.07
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.35
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.21
Kiziba primary School School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.14
LCII: Kyagaaju				
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.37
Kateete primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.07
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.31
LCII: Migina				
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		9,494.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,494.00
Lower Local Services LG Function: Secondary	Education			111,328.99
Lower Local Services Output: Secondary Capit LCII: Kiziba	tation(USE)(LLS)			111,328.99
St. Johns Nyabwina		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,328.99
Lower Local Services				
Sector: Health	14			11,070.24
LG Function: Primary H Lower Local Services	ealthcare			11,070.24
	e Services (HCIV-HCII-LLS)			5,720.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
LCII: Kiziba		-	-	
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		5,350.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,350.00
Lower Local Services Sector: Water and E	·····			24 000 00
				24,000.00
	ter Supply and Sanitation			24,000.00
Capital Purchases Output: Shallow well co LCII: Kihunda	nstruction			24,000.00
Construction of shallow well Kihunda		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Kiziba				
Construction of shallow well Kiziba		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Migina				
Construction of shallow well Migina		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases Sector: Social Devel	onment			9,549.92
	ty Mobilisation and Empowern	nont		9,549.92
Lower Local Services	iy moonsation and Empowern	ieni		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	velopment Services for LLGs (LLS)		4,846.92
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,846.92
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		4,703.00
Kagango S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,703.00
Lower Local Services				
Sector: Justice, Law				48,753.00
LG Function: Local Poli	ice and Prisons			48,753.00
Lower Local Services	Franciscus da Larran Lasal Carr			49 752 00
LCII: Not Specified	Fransfers to Lower Local Gove			48,753.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	48,753.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	or Managamant			6,000.00
LG Function: Local Sta	•			4,000.00
Lower Local Services	iuiory boules			4,000.00
	Transfers to Lower Local G	overnments		4,000.00
Kagango Subcounty		Multi-Sectoral	263104 Transfers to	4,000.00
		Transfers to LLGs	other gov't units(current)	,
	vernment Planning Services			2,000.00
	Transfers to Lower Local G	overnments		2,000.00
LCII: Not Specified		Multi-Sectoral	263104 Transfers to	2 000 00
Kagango S/C		Transfers to LLGs	other gov't units(current)	2,000.00
Lower Local Services	1:4.			11 730 00
Sector: Accountable	•	whility (IC)		11,720.00 11,720.00
Lower Local Services	l Management and Accounta	iouuy(LG)		11,720.00
	Transfers to Lower Local G	overnments		11,720.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,720.00
Lower Local Services				2(2((7.01
LCIII: Kasaana		LCIV: Sheema Co	ounty	262,667.81
Sector: Agriculture				83,825.12
LG Function: Agricultu	ral Advisory Services			83,825.12
Lower Local Services Output: LLG Advisory LCII: Kasaana Central	Services (LLS)			81,257.12
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
-	Transfers to Lower Local G	overnments		2,568.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,568.00
Lower Local Services				
Sector: Works and	-			71,953.24
	Urban and Community Acces	ss Roads		71,953.24
Capital Purchases Output: Rural roads co LCII: Kasaana Central	nstruction and rehabilitatio	n		64,000.00
Grading and spot murraming of Kasaana Katonga 9 km road LCII: Kasaana West	-	Locally Raised Revenues	231003 Roads and Bridges	39,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading and spot murraming of Rukondo Kasaana road		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Buraro	ess Road Maintenance (LLS)			4,428.24
Kasana S/C (Kasaana- Rukondo)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,428.24
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		3,525.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,525.00
Lower Local Services Sector: Education				36,890.35
	ry and Primary Education			23,144.20
Lower Local Services Output: Primary Schools LCII: Buraro	s Services UPE (LLS)			18,230.20
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,361.60
LCII: Kasaana East				
Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,159.65
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.94
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.87
LCII: Rukondo				
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.29
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,930.41
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments	. ,	4,914.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,914.00
Lower Local Services LG Function: Secondary	Education			13,746.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Secondary Ca LCII: Kasaana Central	apitation(USE)(LLS)			13,746.15
Kasaana High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,746.15
Lower Local Services				
Sector: Health				7,792.00
LG Function: Primary	Healthcare			7,792.00
Lower Local Services Output: NGO Basic H LCII: Kasaana East	ealthcare Services (LLS)			1,600.00
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healtho LCII: Buraro	care Services (HCIV-HCII-LLS)			6,192.00
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana West				1 022 00
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kyeihara		~ ~ ~ ~ ~		
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rukondo		~ ~ ~ ~ ~		
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services Sector: Water and	Fnuironmont			310.00
LG Function: Natural	Resources Management			310.00
<i>Lower Local Services</i> Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Gove	ernments		310.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	310.00
Lower Local Services	alanmant			8,685.10
Sector: Social Development LG Function: Community Mobilisation and Empowerment				
LG Function: Community Mobilisation and Empowerment Lower Local Services				
	Development Services for LLGs (LLS)		3,915.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Sub County	7	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,915.10
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		4,770.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,770.00
Lower Local Services				
Sector: Justice, L				36,666.00
LG Function: Local	Police and Prisons			36,666.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		36,666.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,666.00
Lower Local Services				
Sector: Public Se	ctor Management			6,346.00
LG Function: Local S	Statutory Bodies			5,620.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		5,620.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services LG Function: Local	Government Planning Services	3		726.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		726.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	726.00
Lower Local Services				
Sector: Accounta	bility			10,200.00
	cial Management and Account	tability(LG)		10,200.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		10,200.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,200.00
Lower Local Services			<u> </u>	
LCIII: Kibingo		LCIV: Sheema	County	456,957.84
-	re ltural Advisory Services			106,257.12 81,257.12
Lower Local Services Output: LLG Adviso LCII: Nyakashambya				81,257.12

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS Funds transferred to Kibingo Town Coubncil	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Lower Local Services LG Function: District Pr	voduction Services			25,000.00
Capital Purchases Output: Plant clinic/min LCII: Kyabandara Ward	i laboratory construction			25,000.00
Construction of Agriculture LAB	District HQ	Conditional Grant to Agric. Development. Centres	231001 Non- Residential Buildings	25,000.00
Capital Purchases				
Sector: Works and T	-			65,205.75
	rban and Community Access R	oads		65,205.75
Capital Purchases Output: Other Capital LCII: Nyakashambya Wat	rd			7,500.00
1 VIP latrine constructed at District HQ		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,500.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Nyakashambya Waa	cess Road Maintenance (LLS) rd			57,705.75
Transfer to Kibingo TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,705.75
Lower Local Services				
Sector: Education				111,127.32
	ry and Primary Education			21,997.44
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			21,997.44
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.87
LCII: Kyabandara Ward				
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.46
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.20
LCII: Nyakashambya Wa	rd		. /	
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
Kibingo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.66
LCII: Nyarweshama Ward	1			

Details of 11al	ISICIS to Lower Leve	i bei vices anu	Capital Investi	Icht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.13
LCII: Rwamujojo Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.69
Lower Local Services LG Function: Secondar	ry Education			89,129.87
Lower Local Services Output: Secondary Ca LCII: Kyabandara Ward				89,129.87
Hill side Vocational LCII: Nyakashambya W	ard	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,064.37
Kibingo Girls SSS	au	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,065.50
Lower Local Services				
Sector: Health				161,663.57
LG Function: Primary	Healthcare			161,663.57
Capital Purchases Output: Buildings & O LCII: Nyakashambya W	Other Structures (Administrative ard	2)		3,037.19
completion of DHO office		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	3,037.19
Output: Furniture and LCII: Nyakashambya W	Fixtures (Non Service Delivery ard)		3,000.00
three side boards for DHO's office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,100.00
LCII: Nyarweshama Wa	rd			
procurement of two sets of seats for[DHO&DHI]		Conditional Grant to PHC - development	231006 Furniture and Fixtures	900.00
-	ealthcare Services (LLS)			3,862.00
LCII: Nyarweshama Wa Mushanga HC3	rd	Conditional Grant to	263101 LG Conditional	3,862.00
in ushungu 1100		PHC NGO Wage Subvention	grants(current)	
Output: Basic Healthca LCII: Kyabandara Ward	are Services (HCIV-HCII-LLS)			151,764.38
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1 1,032.00
LCII: Nyakashambya W	ard			
District Health Office		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1 149,700.38
LCII: Rwamujojo Ward				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services				0 = 00 00
Sector: Water and E				8,700.00
	ter Supply and Sanitation			8,700.00
Capital Purchases Output: Office and IT E LCII: Nyakashambya Wa	quipment (including Software rd)		2,750.00
1 computer producured	Disrict HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,750.00
Output: Specialised Mac LCII: Nyakashambya Wa				5,300.00
Purchase of 1 hand Pump		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,300.00
Purchase of 2GPS	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and I LCII: Nyakashambya Wa	F ixtures (Non Service Delivery rd)		650.00
1 cupbaord, and 1 table purchased	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	650.00
Capital Purchases				
Sector: Social Devel	4,004.08			
	ty Mobilisation and Empowerm	ient		4,004.08
Lower Local Services Output: Community Dev LCII: Kyabandara Ward	velopment Services for LLGs (LLS)		4,004.08
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,004.08
Lower Local Services				
LCIII: Kigarama		LCIV: Sheema Co	unty	310,706.29
Sector: Agriculture				84,551.12
LG Function: Agricultur	al Advisory Services			84,551.12
Lower Local Services Output: LLG Advisory S LCII: Kigarama	Services (LLS)			81,257.12
NAADS Funds transferred to	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Kigarama Sub County Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		3,294.00
Kigarama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,294.00
Lower Local Services	Cuanon out			20 271 00
Sector: Works and Transport LG Function: District, Urban and Community Access Roads				20,271.80
LG Function: District, U Capital Purchases	roan ana Community Access R	ouus		20,271.80
-	nstruction and rehabilitation			11,179.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring, preparationof BOQS and feasibility study done in all the roads Capital Purchases	District wide	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	11,179.48
Lower Local Services Output: Community Acc LCII: Bwayegamba	cess Road Maintenance (LLS)			3,150.00
Kigarama S/C (Mutanoga-Nshongi Rd))	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments	× /	5,942.32
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,942.32
Lower Local Services Sector: Education				92,213.51
	ry and Primary Education			92,213.51
Capital Purchases				,
Output: Classroom cons LCII: Bwayegamba	truction and rehabilitation			16,000.00
completion of class room block at Rwengiri P/S		Not Specified	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bwayegamba	s Services UPE (LLS)			75,024.51
Rwehanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,364.87
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.93
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,635.67
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.53
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,789.67
Nshongi Primary school		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	3,798.24
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.91
LCII: Kigarama				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubumba Primary		Conditional Grant to	263104 Transfers to	1,909.75
School		Primary Education	other gov't units(current)	1,909.75
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.14
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.56
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,705.45
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kaganzi primary School	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,300.39
Buringo Primary School	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.09
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,679.34
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.66
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.27
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local (Governments		1,189.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,189.00
Lower Local Services Sector: Health				10,988.24
LG Function: Primary H	lealthcare			10,988.24
Lower Local Services				_ ,,, , , , , , , , , , , , , , , , , ,
Output: Basic Healthcar	e Services (HCIV-HCII-L	LLS)		3,656.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigarama				
Kigarama HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		7,332.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,332.00
Lower Local Services	P 1			20 (51 0 0
Sector: Water and				28,671.00
	ater Supply and Sanitation			28,231.00
Capital Purchases Output: Other Capital LCII: Bwayegamba	I			4,231.00
Construction of 2 RWHT in Kigara		Conditional transfer for Rural Water	231007 Other	4,231.00
Output: Shallow well of LCII: Bwayegamba	construction			24,000.00
Construction of shallo well Bwayegamba (Kikuut)	w	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Katooma Construction of shallo	w	Conditional transfer for	231007 Other	8,000.00
well Katooma		Rural Water		
(Kamukondo) Construction of shallo	**/	Conditional transfer for	231007 Other	8,000.00
well Kigarama	**	Rural Water	251007 Other	0,000.00
Capital Purchases LG Function: Natural	Resources Management			440.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		440.00
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	440.00
Lower Local Services Sector: Social Dev	alanmant			9,862.61
	etopment nity Mobilisation and Empowe	rmont		9,802.01 9,862.61
Lower Local Services	nny moonisanon ana Empowe	i meni		7,002.01
	Development Services for LLG	s (LLS)		4,823.61
Kigarama Sub County	7	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,823.61
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		5,039.00
Kigarama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,039.00
Lower Local Services				
Sector: Justice, La	w and Order			36,933.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Pol	ice and Prisons			36,933.00
Lower Local Services				
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	overnments		36,933.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,933.00
Lower Local Services				((20.00
Sector: Public Sector	-			6,620.00
LG Function: Local Stat Lower Local Services	tutory Bodies			5,871.00
	Transfers to Lower Local G	overnments		5,871.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,871.00
	vernment Planning Services			749.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	overnments		749.00
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	749.00
Lower Local Services				
Sector: Accountabil	lity			20,595.00
LG Function: Financial	Management and Accounted	vbility(LG)		20,595.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	overnments		20,595.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
Lower Local Services		LCIV: Sheema Co	ounty	847,634.22
Sector: Agriculture		Letv. Sheema et	ouniy	89,153.12
LG Function: Agricultur	ral Advisory Services			89,153.12
Lower Local Services Output: LLG Advisory	-			81,257.12
LCII: Muhito NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	81,257.12
	Transfers to Lower Local G	overnments		7,896.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,896.00
Lower Local Services				
Sector: Works and T	Fransport			57,977.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Urban and Community Access	Roads		57,977.00
Capital Purchases Output: Rural roads co LCII: Kashekuro	nstruction and rehabilitation			50,000.00
3 Drifts done in Ruhorombero-Buraro road		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Muhito Grading and spot murraming of Kirungu one road	I.	Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kashekuro	ccess Road Maintenance (LLS))		4,850.00
Kitagata S/C(Katooma- Kyendahi RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gov	ernments		3,127.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,127.00
Lower Local Services				
Sector: Education				278,373.40
LG Function: Pre-Prime	ary and Primary Education			73,889.75
Capital Purchases Output: Classroom cons LCII: Kashekuro	struction and rehabilitation			13,500.00
Commpletion of 2 classroom block at Bwoma P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Kashekuro	ls Services UPE (LLS)			50,274.75
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.81
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.29
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.27
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.61

Details of 11 and	SICIS to Lower I	Level Sel vices allu	Capital Investi	nent by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.60
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.48
Kinyimi primary School	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.14
LCII: Kyebanga East				
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.94
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,335.48
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.60
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
LCII: Muhito				
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.90
Kitagata Central School	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.48
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.42
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local	l Governments		10,115.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,115.00
Lower Local Services LG Function: Secondary	v Education			204,483.65
Lower Local Services				
Output: Secondary Cap LCII: Kashekuro	itation(USE)(LLS)			204,483.65
St. Charles Lwanga Kashekuro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,017.64
LCII: Kyarushakaara				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Kitagata SSS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	112,466.01	
Lower Local Services					
Sector: Health				186,153.00	
LG Function: Primary H	Iealthcare			186,153.00	
Lower Local Services Output: District Hospita LCII: Muhito	al Services (LLS.)			182,634.00	
Kitagata Hospital		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	182,634.00	
Output: Basic Healthcar LCII: Kyebanga East	re Services (HCIV-HCII-LLS)			1,032.00	
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00	
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	rnments		2,487.00	
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,487.00	
Lower Local Services					
Sector: Water and E	Environment			141,931.00	
LG Function: Rural Wa	ter Supply and Sanitation			141,142.00	
Capital Purchases Output: Construction of LCII: Kyarushakaara	f piped water supply system			140,507.00	
Kitagata		Conditional transfer for Rural Water	231007 Other	140,507.00	
Capital Purchases					
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	rnments		635.00	
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	635.00	
Lower Local Services LG Function: Natural R	esources Management			789.00	
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	rnments		789.00	
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00	
Lower Local Services				5,762.70	
	Sector: Social Development				
LG Function: Communi Lower Local Services	ity Mobilisation and Empowerm	ent		5,762.70	
	velopment Services for LLGs (LLS)		4,584.70	

Decalis of Transfers	ific Location		•	•
Description Spec	IIIC Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,584.70
Output: Multi sectoral Transfe LCII: Not Specified	ers to Lower Local C	Governments		1,178.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,178.00
Lower Local Services				
Sector: Justice, Law and				47,924.00
LG Function: Local Police and	Prisons			47,924.00
Lower Local Services Output: Multi sectoral Transfe LCII: Not Specified	ers to Lower Local G	Sovernments		47,924.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	47,924.00
Lower Local Services				0.040.00
Sector: Public Sector Man				9,249.00
LG Function: Local Statutory E Lower Local Services	soales			8,749.00
Output: Multi sectoral Transfe LCII: Not Specified	ers to Lower Local G	Governments		8,749.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,749.00
Lower Local Services LG Function: Local Governme	nt Planning Services			500.00
Lower Local Services Output: Multi sectoral Transfe LCII: Not Specified	ers to Lower Local G	Governments		500.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				21 111 00
Sector: Accountability				31,111.00
LG Function: Financial Manag Lower Local Services	gement and Account	aduuy(LG)		31,111.00
Output: Multi sectoral Transfe LCII: Not Specified	ers to Lower Local G	Governments		31,111.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,111.00
Lower Local Services		LCIV: Sheema	County	116 176 70
LCIII: Kyangyenyi		LCIV. Sneema	County	416,176.70
Sector: Agriculture LG Function: Agricultural Adv	isom Comicos			82,339.12 82,339.12
LG Function: Agricultural Adv Lower Local Services	isory services			82,339.12
Output: LLG Advisory Service LCII: Muzira	es (LLS)			81,257.12

	SICIS to Lower Leve		•	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		1,082.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,082.00
Lower Local Services				69 600 00
Sector: Works and T	-	1		68,600.00
Capital Purchases	rban and Community Access R	oaas		68,600.00
-	struction and rehabilitation			65,000.00
Payment of rentention to Routine contractors	Across the district	Other Transfers from Central Government	231003 Roads and Bridges	29,000.00
LCII: Kyangundu				••••••
6 emercecy repair don e across the district		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
rooads			2110500	
LCII: Rweibaare				
Grading and spot murraming of Rubaare farm to Kitojo 1.2 km		Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
Capital Purchases				
Lower Local Services Output: Community Aco LCII: Kitojo	cess Road Maintenance (LLS)			3,600.00
Kyangyenyi S/C(Kibutamo- Ryaruyonga-Kitokye RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				122 5 40 24
Sector: Education				123,548.34
	ry and Primary Education			80,884.47
Capital Purchases Output: Classroom cons LCII: Kyangundu	truction and rehabilitation			16,000.00
completion of class room block at Rweibare		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services Output: Primary School	s Services LIDE (LLS)			63,684.47
LCII: Kitojo	s services of E (LLS)			03,004.47
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,537.42

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,156.53
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
LCII: Kyangundu				
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.74
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,995.90
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.78
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
LCII: Masyoro				
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.00
Matsyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.40
Kyabahiija primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.86
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.48
LCII: Muzira		a		• • • • • •
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.30
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,171.73
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
LCII: Rushozi			· · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,630.21
Rushozi Primary School	I	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	3,623.58
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,904.29
LCII: Rweibaare				
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.82
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		1,200.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
Lower Local Services LG Function: Secondary	e Education			42,663.87
Lower Local Services Output: Secondary Cap LCII: Rweibaare	itation(USE)(LLS)			42,663.87
Kyangyenyi High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	42,663.87
Lower Local Services				
Sector: Health				20,180.00
LG Function: Primary H	Iealthcare			20,180.00
Capital Purchases Output: Staff houses con LCII: Kyangundu	nstruction and rehabilitation			6,000.00
completion of staff house at kyangyenyi HC3		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kitojo	althcare Services (LLS)			1,600.00
Kitozo Community HC2	2	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcan LCII: Kyangundu	re Services (HCIV-HCII-LLS)			6,752.00
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro		c		
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rushozi				
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		5,828.00
Kyangyenyi Subcou	nty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,828.00
Lower Local Services				
Sector: Water an	d Environment			50,696.00
	Water Supply and Sanitation			49,907.00
Capital Purchases Output: Borehole dr LCII: Masyoro	illing and rehabilitation			43,000.00
Kyangyenyi		Conditional transfer for Rural Water	231007 Other	43,000.00
Capital Purchases				
Lower Local Services		-		< 007 00
LCII: Not Specified	ral Transfers to Lower Local G			6,907.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,907.00
Lower Local Services LG Function: Nature	al Resources Management			789.00
Lower Local Services				= 00.00
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		789.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
Lower Local Services				10 (00.04
Sector: Social De	-			13,639.24
Lower Local Services	unity Mobilisation and Empow	erment		13,639.24
	Development Services for LLC	Gs (LLS)		7,329.24
Kyanyenyi Sub Cou	nty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,329.24
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		6,310.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,310.00
Lower Local Services				
Sector: Justice, L				45,331.00
LG Function: Local	Police and Prisons			45,331.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local G	overnments		45,331.0
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	45,331.00
Lower Local Services				
Sector: Public Sector	U			6,490.00
LG Function: Local Statute	ory Bodies			5,190.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local G	overnments		5,190.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,190.00
Lower Local Services LG Function: Local Govern	nment Planning Services			1,300.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local G	overnments		1,300.0
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,300.00
Lower Local Services				
Sector: Accountability				5,353.00
LG Function: Financial M	anagement and Accounta	bility(LG)		5,353.0
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local G	overnments		5,353.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,353.00
Lower Local Services				
LCIII: Masheruka		LCIV: Sheema Co	ounty	337,008.00
Sector: Agriculture				86,564.12
LG Function: Agricultural	Advisory Services			86,564.12
Lower Local Services Output: LLG Advisory Se LCII: Mabaare	rvices (LLS)			81,257.12
NAADS Funds I transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local G	overnments		5,307.0
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,307.00
Lower Local Services				
Sector: Works and Tro	-			45,320.00
LG Function: District, Urb	an and Community Acces	s Roads		45,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Rural roads con LCII: Masheruka	struction and rehabilitation			35,000.00
Culvert instollation and spot murraming of Masheruka -Nya bwina- Nyakambu road - 8.5 KM		Locally Raised Revenues	231003 Roads and Bridges	35,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Buringo	ess Road Maintenance (LLS)		4,850.00
Masheruka S/C (Masheruka-Karusa RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		5,470.00
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,470.00
Lower Local Services Sector: Education				124,847.89
	ry and Primary Education			54,919.53
Capital Purchases Output: Classroom const	truction and rehabilitation			27,500.00
LCII: Buringo Commpletion of 2 classroom block at Kyabuharambo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,000.00
Commpletion of 2 classroom block at Nyakayojo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00
Output: Latrine construe LCII: Buringo	ction and rehabilitation			12,737.63
Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,737.63
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kyabuharambo	s Services UPE (LLS)			11,987.90
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.72
LCII: Mabaare				
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.88

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		2,694.00
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,694.00
Lower Local Services LG Function: Secondary	y Education			69,928.36
Lower Local Services Output: Secondary Cap LCII: Mabaare	itation(USE)(LLS)			69,928.36
Rweibaare SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,928.36
Lower Local Services				
Sector: Health				3,162.00
LG Function: Primary H	lealthcare			3,162.00
Lower Local Services Output: NGO Basic Hea LCII: Masheruka	althcare Services (LLS)			1,600.00
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Mabaare	re Services (HCIV-HCII-LLS)	Subvention		1,032.00
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sectoral TLCII: Not Specified	Fransfers to Lower Local Gove	ernments		530.00
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	530.00
Lower Local Services				10.0.00
Sector: Water and E				19,969.00
	ter Supply and Sanitation			19,769.00
Capital Purchases Output: Other Capital LCII: Kyabuharambo				11,769.00
Construction of 2 RWHT in Masheruka		Conditional transfer for Rural Water	231007 Other	11,769.00
Output: Shallow well co LCII: Mabaare	onstruction			8,000.00
Construction of shallow well		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases LG Function: Natural R	esources Management			200.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services	_			
Sector: Social Dev	-			11,701.05
	nity Mobilisation and Empow	verment		11,701.05
Lower Local Services Output: Community E LCII: Mabaare	Development Services for LL(Gs (LLS)		4,566.05
Masheruka Sub Count	ty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,566.05
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local O	Governments		7,135.00
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,135.00
Lower Local Services	10.1			20 505 00
Sector: Justice, La				20,595.00
LG Function: Local Po	olice and Prisons			20,595.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local (Governments		20,595.00
Masheruka Subcounty	7	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
Lower Local Services				
Sector: Public Sect	-			5,179.00
LG Function: Local St	atutory Bodies			4,697.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local (Governments		4,697.00
Masheruka Subcounty	7	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,697.00
	overnment Planning Services			482.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local G	Governments		482.00
Masheeruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	482.00
Lower Local Services				
Sector: Accountability				19,670.00
LG Function: Financial Management and Accountability(LG)				19,670.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local G	Governments		19,670.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masheruka Subcour	ıty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,670.00
Lower Local Services			~	
LCIII: Sheema		LCIV: Sheema (County	273,581.00
Sector: Agricultu				2,335.00
-	ultural Advisory Services			2,335.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local (Governments		2,335.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,335.00
Lower Local Services				120 762 00
Sector: Works an	-	D I.		139,762.00
LG Function: District Lower Local Services	ct, Urban and Community Acce	ss koaas		139,762.00
	ral Transfers to Lower Local (Governments		139,762.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	139,762.00
Lower Local Services				
Sector: Education				4,382.00
	rimary and Primary Education			4,382.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local (Governments		4,382.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,382.00
Lower Local Services Sector: Health	7			1.026.00
				1,936.00
LG Function: Prima Lower Local Services				1,936.00
	ral Transfers to Lower Local (Governments		1,936.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,936.00
Lower Local Services				0 775 00
Sector: Water an				9,725.00
LG Function: Nature Lower Local Services	al Resources Management			9,725.00
	ral Transfers to Lower Local (Governments		9,725.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,725.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	velopment			18,557.00
LG Function: Comm	unity Mobilisation and Empow	verment		18,557.00
Lower Local Services				
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		18,557.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	18,557.00
Lower Local Services	an and Onder			51 002 00
Sector: Justice, L				51,992.00
LG Function: Local I Lower Local Services	Pouce and Prisons			51,992.00
	al Transfers to Lower Local G	Governments		51,992.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	51,992.00
Lower Local Services				
Sector: Public Sec	-			7,171.00
LG Function: Local S	Statutory Bodies			6,320.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		6,320.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,320.00
Lower Local Services				
	Government Planning Services			851.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		851.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	851.00
Lower Local Services	7 • 7 • ,			27.721.00
Sector: Accountat	•			37,721.00
	cial Management and Accounted	ability(LG)		24,503.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		24,503.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,503.00
Lower Local Services LG Function: Interne	ul Audit Services			13,218.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		13,218.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,218.00
Lower Local Services				
LCIII: Shuuku		LCIV: Sheema Co	ounty	485,943.20
Sector: Agriculture				83,108.12
LG Function: Agricultur	al Advisory Services			83,108.12
Lower Local Services Output: LLG Advisory S LCII: Kishaabya	Services (LLS)			81,257.12
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
=	Transfers to Lower Local Gov	vernments		1,851.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,851.00
Lower Local Services				
Sector: Works and T	Fransport			67,617.46
	rban and Community Access	Roads		67,617.46
Capital Purchases Output: Rural roads cor LCII: Kishaabya	struction and rehabilitation			50,000.00
Culvert instollation and spot murraming of Kyarwera-Kishabya road 7 kms LCII: Nyakarama		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Kihunda-Kyabahaya Bridge constructed		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Kishaabya	cess Road Maintenance (LLS)		5,481.46
Shuuku S/C(Nyakarama- Kirundo)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,481.46
<i>*</i>	Fransfers to Lower Local Gov	vernments	. ,	12,136.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,136.00
Lower Local Services				33 4 8 7 4 7
Sector: Education	1.0			226,051.01
	ry and Primary Education			59,246.90
Capital Purchases Output: Classroom cons LCII: Kishaabya	truction and rehabilitation			21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class		Conditional Grant to	231001 Non-	16,000.00
room block at Rwabuza Commpletion of 2		SFG LGMSD (Former	Residential Buildings 231001 Non-	5,000.00
classroom block at Rwabuza P/S		LGDP)	Residential Buildings	5,000.00
Capital Purchases				
Lower Local Services	Sources LIDE (LLS)			27 200 00
Output: Primary Schools LCII: Kashozi	s Services UPE (LLS)			37,309.90
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.07
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.09
Rweigaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
LCII: Kishaabya				
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.50
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,599.41
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,307.01
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.98
LCII: Kyempitsi				
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.40
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
LCII: Nyakarama				
Bugona Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.47
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,006.82
Kirundo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.59
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments	. /	937.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	937.00

Details of Train	isiers to Lower Leve	i Sei vices anu v	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondar	w Education			166,804.11
Lower Local Services	y Luucuion			100,004.11
Output: Secondary Cap LCII: Kashozi	pitation(USE)(LLS)			166,804.11
Butsibo Secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,086.21
LCII: Kishaabya				
Ryakasinga Che		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,717.90
Lower Local Services				21 012 01
Sector: Health	TT 14			21,013.01
LG Function: Primary I Lower Local Services	Healthcare			21,013.01
	althcare Services (LLS)			1,600.00
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthca LCII: Kashozi	re Services (HCIV-HCII-LLS)	Subvention		18,064.01
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kishaabya				
Sheema south/Shuuku HC4 LCII: Nyakarama		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Bigona HC 2		Conditional Grant to	263101 LG Conditional	1,032.01
		PHC- Non wage	grants(current)	,
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	rnments		1,349.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,349.00
Lower Local Services	F :			20.240.00
Sector: Water and L				20,349.00
Capital Purchases	tter Supply and Sanitation			20,000.00
Output: Other Capital LCII: Kyempitsi				20,000.00
Rehabilitation of Shuuku Gravity Flow Scheme		Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases LG Function: Natural H	Resources Management			349.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	rnments		349.00

			A	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	349.00
Lower Local Services				
Sector: Social Dev	elopment			13,296.61
	nity Mobilisation and Empov	werment		13,296.61
<i>Lower Local Services</i> Output: Community D LCII: Kishaabya	evelopment Services for LL	.Gs (LLS)		5,666.61
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,666.61
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local	Governments		7,630.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,630.00
Lower Local Services				24.020.00
Sector: Justice, La				34,929.00
LG Function: Local Po	olice and Prisons			34,929.00
Lower Local Services		G (24.020.00
LCII: Not Specified	Transfers to Lower Local	Governments		34,929.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	34,929.00
Lower Local Services				2.020.00
Sector: Public Sect	0			3,929.00
LG Function: Local St	atutory Bodies			3,240.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		3,240.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,240.00
	overnment Planning Service	s		689.00
Lower Local Services		a i		
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local	Governments		689.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	689.00
Lower Local Services				
Sector: Accountable	15,650.00			
	al Management and Account	tability(LG)		15,650.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		15,650.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,650.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	ed	LCIV: Not Specif	fied	12.38
Sector: Education				12.38
LG Function: Pre-Prime	ary and Primary Education			12.38
Lower Local Services				
Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			12.38
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	12.38
Lower Local Services LCIII: Bugongi Su	h County	LCIV: Sheema Co	ounty	821,180.99
0_0		LCIV. Sheema Co	ouniy	82,946.12
Sector: Agriculture LG Function: Agricultu	ral Advisory Sarvicas			82,940.12
Lower Local Services	rai Auvisory Services			82,940.12
Output: LLG Advisory LCII: Nyakashoga	Services (LLS)			81,257.12
NAADS Funds transferred to Bugongi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		1,689.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,689.00
Lower Local Services				
Sector: Works and	-			7,857.00
	Urban and Community Access	Roads		7,857.00
Lower Local Services Output: Community Ac LCII: Karera North	ccess Road Maintenance (LLS)		3,328.00
Bugongi S/C (Rugarama 2- Kashoroza-Kagati)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,328.00
-	Transfers to Lower Local Gov	vernments	units(current)	4,529.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,529.00
Lower Local Services				
Sector: Education				660,185.15
LG Function: Pre-Prime	ary and Primary Education			66,688.64
Capital Purchases Output: Classroom con LCII: Karera North	struction and rehabilitation			35,000.00
completion of class room block at Nyakayojo		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Commpletion of 2 classroom block at Kababeizi P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,000.00

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		Source of Funding	•	Ŭ
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Commpletion of 2 classroom block at Murari P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			29,858.64
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,110.52
LCII: Karera North				
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,814.81
Itegyero primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Isingiro primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.08
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.58
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,929.24
LCII: Rugarama				
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.88
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local	Governments		1,830.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,830.00
Lower Local Services LG Function: Secondary	Education			217,496.51
Lower Local Services Output: Secondary Capit LCII: Karera North	itation(USE)(LLS)			217,496.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihunda Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,652.95
Bugongi Secondary school	Bugongi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	199,843.56
Lower Local Services LG Function: Skills Deve	lopment			376,000.00
Capital Purchases Output: Other Capital LCII: Karera North				376,000.00
Karere seed schools		Conditional Grant to Secondary Salaries	231001 Non- Residential Buildings	376,000.00
Capital Purchases				
Sector: Health				3,664.00
LG Function: Primary H	ealthcare			3,664.00
Lower Local Services Output: NGO Basic Heat LCII: Nyakashoga	Ithcare Services (LLS)			1,600.00
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Karera North	e Services (HCIV-HCII-LLS)			2,064.00
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services	•			25 720 00
Sector: Water and En				25,739.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			24,000.00
Output: Shallow well con LCII: Karera North	nstruction			24,000.00
Construction of shallow well Karera North LCII: Karera South		Conditional transfer for Rural Water	231007 Other	8,000.00
Construction of shallow well Karera South		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Rugarama				
Construction of shallow well Rugarama		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases LG Function: Natural Re	sources Management			1,739.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		1,739.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,739.00
Lower Local Services				
Sector: Social Dev	elopment			3,058.72
	unity Mobilisation and Empow	verment		3,058.72
<i>Lower Local Services</i> Output: Community LCII: Nyakashoga	Development Services for LL	Gs (LLS)		2,739.72
Bugongi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,739.72
Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		319.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	319.00
Lower Local Services				25 125 00
Sector: Justice, La				25,137.00
LG Function: Local P	olice and Prisons			25,137.00
Lower Local Services		~		
Cutput: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		25,137.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,137.00
Lower Local Services				2 (20 00
Sector: Public Sec	•			3,628.00
LG Function: Local S	tatutory Bodies			3,379.00
Lower Local Services Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local (Governments		3,379.00
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,379.00
	overnment Planning Services	3		249.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		249.00
Bugongi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	249.00
Lower Local Services				
Sector: Accountab	8,966.00			
	ial Management and Account	tability(LG)		8,966.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local (Governments		8,966.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,966.00
Lower Local Services				
LCIII: Bugongi TC		LCIV: Sheema Co	ounty	457,313.66
Sector: Agriculture				84,333.12
LG Function: Agriculture	al Advisory Services			84,333.12
Lower Local Services Output: LLG Advisory S LCII: Kyamurari North W				81,257.12
NAADS Funds transferred to Bugongi Town Coubncil	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	wernments		3,076.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,076.00
Lower Local Services				154 375 79
Sector: Works and T	154,265.68			
Lower Local Services	ban and Community Access	Koaas		114,265.68
	ess Road Maintenance (LLS	S)		63,431.68
Transfer to Bugongi TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	63,431.68
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	overnments		50,834.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50,834.00
Lower Local Services LG Function: District En	gineering Services			40,000.00
Capital Purchases Output: Construction of LCII: Kyarikunda Ward	public Buildings			40,000.00
Construction of adminstration Block		Locally Raised Revenues	231001 Non- Residential Buildings	40,000.00
Capital Purchases				20 525 00
Sector: Education				38,527.80
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			38,527.80
Output: Primary Schools LCII: Isingiro Ward	s Services UPE (LLS)			22,483.80
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.27
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.45
Kaziko Primary Schoo	1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
LCII: Kyamurari North	Ward			
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
Murari Primary Schoo	1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.02
LCII: Kyamurari South	Ward			
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.81
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.13
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		16,044.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,044.00
Lower Local Services				
Sector: Health				10,344.24
LG Function: Primary	Healthcare			10,344.24
Lower Local Services Output: NGO Basic He LCII: Kyamurari South	ealthcare Services (LLS) Ward			2,488.00
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,488.00
Output: Basic Healthca LCII: Kyamurari North	are Services (HCIV-HCII-LLS) Ward			3,656.24
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		4,200.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,200.00
Lower Local Services				
Sector: Water and				16,395.00
LG Function: Natural I Lower Local Services	Resources Management			16,395.00
	Transfers to Lower Local Gove	ernments		16,395.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,395.00
Lower Local Services				
Sector: Social Deve	-			23,138.82
	ity Mobilisation and Empow	verment		23,138.82
Lower Local Services Output: Community D LCII: Kyamurari South	evelopment Services for LL Ward	Gs (LLS)		2,809.82
Bugongi Town Council	I	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,809.82
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		20,329.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,329.00
Lower Local Services				
Sector: Justice, Law				66,479.00
LG Function: Local Po	lice and Prisons			66,479.00
Lower Local Services		~ .		< 1 0 0
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Fovernments		66,479.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,479.00
Lower Local Services				
Sector: Public Sect	•			13,902.00
LG Function: Local Sta	ututory Bodies			13,302.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		13,302.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,302.00
	overnment Planning Services	5		600.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		600.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
Sector: Accountability				49,928.00
	l Management and Account	ability(LG)		36,813.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		36,813.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,813.00
Lower Local Services LG Function: Internal	Audit Services			13,115.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		13,115.00
Bugongi T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,115.00
Lower Local Services	.			
LCIII: Kabwohe -		LCIV: Sheema Co	ounty	952,065.93
Sector: Agriculture				83,583.12
LG Function: Agricultu	ıral Advisory Services			83,583.12
Lower Local Services Output: LLG Advisory LCII: Kabwohe Ward	v Services (LLS)			81,257.12
NAADS Funds transferred to Kabwohe - Itendero Town Coubncil	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		2,326.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,326.00
Lower Local Services				
Sector: Works and	-	-		172,491.88
	Urban and Community Access R	oads		172,491.88
Lower Local Services Output: Community Ac LCII: Kabwohe Ward	ccess Road Maintenance (LLS)			118,195.88
Transfer to Kabwohe- Itendero-TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	118,195.88
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		54,296.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	54,296.00
Lower Local Services				
Sector: Education				216,435.09
	ary and Primary Education			49,430.60
Lower Local Services				36,567.60
Output: Primary Schoo LCII: Itendero Ward	ols Services UPE (LLS)			50,507.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,979.53
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.76
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.11
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.38
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.26
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,653.22
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.22
LCII: Rutooma Ward				
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.96
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.69
LCII: Rwenshama Ward				
Mushanga Mixed school	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.06
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local (Governments		12,863.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,863.00
Lower Local Services LG Function: Secondary	Education			167,004.49
Lower Local Services Output: Secondary Capit LCII: Kabwohe Ward	itation(USE)(LLS)			167,004.49
Kabwohe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	167,004.49
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				87,360.99
LG Function: Primary	Healthcare			87,360.99
Capital Purchases Output: Other Capital LCII: Rutooma Ward				16,000.00
Renovation of 6 Rain water harvesting ferro cement tanks		Conditional Grant to PHC- Non wage	321504 Other Advances	4,000.00
Empting 3 pit latrines at kabwohe HC4		Conditional Grant to PHC- Non wage	321504 Other Advances	2,000.00
Construction of two stance latrine with a bath room.		Conditional Grant to PHC - development	231007 Other	6,000.00
construction of an insinerator at Kabwohe HC4		Conditional Grant to PHC NGO Wage Subvention	231007 Other	4,000.00
	onstruction and rehabilitation			36,000.00
kabwohe thre in one staff house,		Conditional Grant to PHC - development	231002 Residential Buildings	36,000.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Kabwohe Ward	ealthcare Services (LLS)			3,356.99
Kabwohe clinical Resarch centre[KCRC] HC3	1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.99
	are Services (HCIV-HCII-LLS)			16,000.00
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
	Transfers to Lower Local Gove	ernments		16,004.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,004.00
Lower Local Services Sector: Water and I	Funinonmont			101 205 00
LG Function: Natural F				104,285.00 104,285.00
Lower Local Services	tesources management			104,205.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		104,285.00
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	104,285.00
Lower Local Services				
Sector: Social Deve	-	nont		25,227.85 25,227.85
LG Function: Community Mobilisation and Empowerment Lower Local Services				
Lower Local Services	Cover Local Services Output: Community Development Services for LLGs (LLS)			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabwohe Ward				
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,214.85
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	overnments		21,013.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,013.00
Lower Local Services				
Sector: Justice, La				103,571.00
LG Function: Local P	olice and Prisons			103,571.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		103,571.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,571.00
Lower Local Services				50 005 00
Sector: Public Sec				78,035.00
LG Function: Local S	tatutory Bodies			70,550.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		70,550.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	70,550.00
Lower Local Services				
	overnment Planning Services			7,485.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		7,485.00
Kabwohe Itendero T/	С	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,485.00
Lower Local Services	•7•,			01.07/.00
Sector: Accountab	•			81,076.00
	ial Management and Accounta	bility(LG)		63,866.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		63,866.00
Kabwohe Itendero T/	с	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	63,866.00
Lower Local Services LG Function: Interna	l Audit Services			17,210.00
Lower Local Services Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local G	overnments		17,210.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,210.00
Lower Local Services				
LCIII: Kagango		LCIV: Sheema Co	ounty	396,694.67
Sector: Agriculture				81,257.12
LG Function: Agricultur	al Advisory Services			81,257.12
Lower Local Services Output: LLG Advisory S LCII: Migina	Services (LLS)			81,257.12
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Lower Local Services				
Sector: Works and T	<i>ransport</i>			47,200.00
LG Function: District, U	rban and Community Access R	loads		47,200.00
Capital Purchases Output: Rural roads con LCII: Kihunda	struction and rehabilitation			40,000.00
Grading and spot murraming of rwegando goma Road 6.5 Kms		Other Transfers from Central Government	231003 Roads and Bridges	40,000.00
Capital Purchases				
Lower Local Services				
LCII: Kihunda	cess Road Maintenance (LLS)			2,100.00
Kagongo S/C(Migina- Mashwoza)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,100.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		5,100.00
Kagango S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,100.00
Lower Local Services				1
Sector: Education	1			157,144.39
	ry and Primary Education			45,815.41
Lower Local Services Output: Primary School LCII: Kihunda	s Services UPE (LLS)			36,321.41
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.99
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,645.42
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndeebo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.52
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.85
LCII: Kiziba			2/2104 T 6	1 007 07
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,997.07
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.35
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.21
Kiziba primary School School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.14
LCII: Kyagaaju				
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.37
Kateete primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.07
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.31
LCII: Migina				
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		9,494.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,494.00
Lower Local Services LG Function: Secondary	Education			111,328.99
Lower Local Services Output: Secondary Capit LCII: Kiziba	tation(USE)(LLS)			111,328.99
St. Johns Nyabwina		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,328.99
Lower Local Services				
Sector: Health	14			11,070.24
LG Function: Primary H Lower Local Services	ealthcare			11,070.24
	e Services (HCIV-HCII-LLS)			5,720.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
LCII: Kiziba		-	-	
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		5,350.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,350.00
Lower Local Services Sector: Water and E	·····			24 000 00
				24,000.00
	ter Supply and Sanitation			24,000.00
Capital Purchases Output: Shallow well co LCII: Kihunda	nstruction			24,000.00
Construction of shallow well Kihunda		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Kiziba				
Construction of shallow well Kiziba		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Migina				
Construction of shallow well Migina		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases Sector: Social Devel	onment			9,549.92
	ty Mobilisation and Empowern	nont		9,549.92
Lower Local Services	iy moonsation and Empowern	ieni		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	velopment Services for LLGs (LLS)		4,846.92
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,846.92
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		4,703.00
Kagango S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,703.00
Lower Local Services				
Sector: Justice, Law				48,753.00
LG Function: Local Poli	ice and Prisons			48,753.00
Lower Local Services	Franciscus da Larran Lasal Carr			49 752 00
LCII: Not Specified	Fransfers to Lower Local Gove			48,753.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	48,753.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•			r	
Sector: Public Sector				6,000.00
LG Function: Local Sta	tutory Bodies			4,000.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Go	vernments		4,000.00
LCII: Not Specified	Transfers to Lower Local Go			-,000.00
Kagango Subcounty		Multi-Sectoral	263104 Transfers to	4,000.00
		Transfers to LLGs	other gov't units(current)	
Lower Local Services LG Function: Local Gov	vernment Planning Services			2,000.00
Lower Local Services				
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	overnments		2,000.00
Kagango S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				11 830 00
Sector: Accountabil	•			11,720.00
	Management and Accountab	pility(LG)		11,720.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	overnments		11,720.00
Kagango Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,720.00
Lower Local Services LCIII: Kasaana		ICW, Shaama C	out	262 667 81
		LCIV: Sheema Co	ouniy	262,667.81
Sector: Agriculture				83,825.12
LG Function: Agricultu Lower Local Services	rai Aavisory Services			83,825.12
Output: LLG Advisory LCII: Kasaana Central	Services (LLS)			81,257.12
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	wernments		2,568.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,568.00
Lower Local Services	_			
Sector: Works and	-			71,953.24
	Irban and Community Access	Roads		71,953.24
Capital Purchases Output: Rural roads co. LCII: Kasaana Central	nstruction and rehabilitation			64,000.00
Grading and spot murraming of Kasaana Katonga 9 km road LCII: Kasaana West	-	Locally Raised Revenues	231003 Roads and Bridges	39,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading and spot murraming of Rukondo Kasaana road		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Capital Purchases Lower Local Services Output: Community Acc	cess Road Maintenance (LLS)			4,428.24
LCII: Buraro				
Kasana S/C (Kasaana- Rukondo)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,428.24
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		3,525.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,525.00
Lower Local Services				26 900 25
Sector: Education LG Function: Pre-Prima	ry and Primary Education			36,890.35 23,144.20
Lower Local Services	- y · y			
Output: Primary Schools LCII: Buraro	s Services UPE (LLS)			18,230.20
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,361.60
LCII: Kasaana East				
Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,159.65
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.94
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.87
LCII: Rukondo				
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.29
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,930.41
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		4,914.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,914.00
Lower Local Services LG Function: Secondary	Education			13,746.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Secondary Ca LCII: Kasaana Central	apitation(USE)(LLS)			13,746.15
Kasaana High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,746.15
Lower Local Services				
Sector: Health				7,792.00
LG Function: Primary	Healthcare			7,792.00
Lower Local Services Output: NGO Basic H LCII: Kasaana East	ealthcare Services (LLS)			1,600.00
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healtho LCII: Buraro	care Services (HCIV-HCII-LLS)			6,192.00
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana West				1 022 00
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kyeihara		~ ~ ~ ~ ~		
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rukondo		~ ~ ~ ~ ~		
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services Sector: Water and	Fnuironmont			310.00
LG Function: Natural	Resources Management			310.00
<i>Lower Local Services</i> Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Gove	ernments		310.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	310.00
Lower Local Services	alanmant			0 205 10
Sector: Social Dev	8,685.10 8,685.10			
Lower Local Services	nity Mobilisation and Empowerm	<i>C111</i>		0,003.10
	Development Services for LLGs (LLS)		3,915.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Sub County	7	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,915.10
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		4,770.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,770.00
Lower Local Services				
Sector: Justice, L				36,666.00
LG Function: Local	Police and Prisons			36,666.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		36,666.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,666.00
Lower Local Services				
Sector: Public Se	ctor Management			6,346.00
LG Function: Local S	Statutory Bodies			5,620.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		5,620.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services LG Function: Local	Government Planning Services	3		726.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		726.00
Kasaana S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	726.00
Lower Local Services				
Sector: Accounta	bility			10,200.00
	cial Management and Account	tability(LG)		10,200.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		10,200.00
Kasaana Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,200.00
Lower Local Services			<u> </u>	
LCIII: Kibingo		LCIV: Sheema	County	456,957.84
-	re ltural Advisory Services			106,257.12 81,257.12
Lower Local Services Output: LLG Adviso LCII: Nyakashambya				81,257.12

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS Funds transferred to Kibingo Town Coubncil	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Lower Local Services LG Function: District Pr	voduction Services			25,000.00
Capital Purchases Output: Plant clinic/min LCII: Kyabandara Ward	i laboratory construction			25,000.00
Construction of Agriculture LAB	District HQ	Conditional Grant to Agric. Development. Centres	231001 Non- Residential Buildings	25,000.00
Capital Purchases				
Sector: Works and T	-			65,205.75
	rban and Community Access R	oads		65,205.75
Capital Purchases Output: Other Capital LCII: Nyakashambya Wat	rd			7,500.00
1 VIP latrine constructed at District HQ		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,500.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Nyakashambya Waa	cess Road Maintenance (LLS) rd			57,705.75
Transfer to Kibingo TC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,705.75
Lower Local Services				
Sector: Education				111,127.32
	ry and Primary Education			21,997.44
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			21,997.44
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.87
LCII: Kyabandara Ward				
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.46
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.20
LCII: Nyakashambya Wa	rd		. /	
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
Kibingo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.66
LCII: Nyarweshama Ward	1			

Details of 11al	ISICIS to Lower Leve	i bei vices anu	Capital Investi	Icht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.13
LCII: Rwamujojo Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.69
Lower Local Services LG Function: Secondar	ry Education			89,129.87
Lower Local Services Output: Secondary Ca LCII: Kyabandara Ward				89,129.87
Hill side Vocational LCII: Nyakashambya W	ard	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,064.37
Kibingo Girls SSS	au	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,065.50
Lower Local Services				
Sector: Health				161,663.57
LG Function: Primary	Healthcare			161,663.57
Capital Purchases Output: Buildings & O LCII: Nyakashambya W	Other Structures (Administrative ard	2)		3,037.19
completion of DHO office		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	3,037.19
Output: Furniture and LCII: Nyakashambya W	Fixtures (Non Service Delivery ard)		3,000.00
three side boards for DHO's office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,100.00
LCII: Nyarweshama Wa	rd			
procurement of two sets of seats for[DHO&DHI]		Conditional Grant to PHC - development	231006 Furniture and Fixtures	900.00
-	ealthcare Services (LLS)			3,862.00
LCII: Nyarweshama Wa Mushanga HC3	rd	Conditional Grant to	263101 LG Conditional	3,862.00
in ushungu 1100		PHC NGO Wage Subvention	grants(current)	
Output: Basic Healthca LCII: Kyabandara Ward	are Services (HCIV-HCII-LLS)			151,764.38
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1 1,032.00
LCII: Nyakashambya W	ard			
District Health Office		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1 149,700.38
LCII: Rwamujojo Ward				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Lower Local Services	· • .			0 =00 00
Sector: Water and E				8,700.00
LG Function: Rural Wat	er Supply and Sanitation			8,700.00
Capital Purchases Output: Office and IT E LCII: Nyakashambya Was	quipment (including Software))		2,750.00
1 computer producured	Disrict HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,750.00
Output: Specialised Mac LCII: Nyakashambya War				5,300.00
Purchase of 1 hand Pump		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,300.00
Purchase of 2GPS	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and H LCII: Nyakashambya War	Fixtures (Non Service Delivery) rd)		650.00
1 cupbaord, and 1 table purchased	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	650.00
Capital Purchases				
Sector: Social Devel	4,004.08			
	ty Mobilisation and Empowerm	ient		4,004.08
Lower Local Services Output: Community Dev LCII: Kyabandara Ward	velopment Services for LLGs (LLS)		4,004.08
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,004.08
Lower Local Services				
LCIII: Kigarama		LCIV: Sheema Co	unty	310,706.29
Sector: Agriculture				84,551.12
LG Function: Agricultur	al Advisory Services			84,551.12
Lower Local Services Output: LLG Advisory S LCII: Kigarama	Services (LLS)			81,257.12
NAADS Funds transferred to	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Kigarama Sub County Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		3,294.00
Kigarama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,294.00
Lower Local Services				20 271 00
Sector: Works and Transport LG Function: District, Urban and Community Access Roads				20,271.80
LG Function: District, U Capital Purchases	roan ana Community Access K	ouus		20,271.80
-	nstruction and rehabilitation			11,179.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring, preparationof BOQS and feasibility study done in all the roads Capital Purchases	District wide	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	11,179.48
Lower Local Services Output: Community Acc LCII: Bwayegamba	cess Road Maintenance (LLS)			3,150.00
Kigarama S/C (Mutanoga-Nshongi Rd))	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments	× /	5,942.32
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,942.32
Lower Local Services Sector: Education				92,213.51
	ry and Primary Education			92,213.51
Capital Purchases				,
Output: Classroom cons LCII: Bwayegamba	truction and rehabilitation			16,000.00
completion of class room block at Rwengiri P/S		Not Specified	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bwayegamba	s Services UPE (LLS)			75,024.51
Rwehanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,364.87
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.93
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,635.67
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.53
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,789.67
Nshongi Primary school		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	3,798.24
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.91
LCII: Kigarama				

	Specific Leastion		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,909.75
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.14
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.56
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,705.45
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kaganzi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,300.39
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.09
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,679.34
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.66
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.27
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments		1,189.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,189.00
Lower Local Services Sector: Health				10,988.24
LG Function: Primary H	lealthcare			10,988.24
Lower Local Services				10,200.24
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		3,656.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigarama				
Kigarama HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		7,332.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,332.00
Lower Local Services	P 1			20 (51 0 0
Sector: Water and				28,671.00
	ater Supply and Sanitation			28,231.00
Capital Purchases Output: Other Capital LCII: Bwayegamba	I			4,231.00
Construction of 2 RWHT in Kigara		Conditional transfer for Rural Water	231007 Other	4,231.00
Output: Shallow well of LCII: Bwayegamba	construction			24,000.00
Construction of shallo well Bwayegamba (Kikuut)	w	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Katooma Construction of shallo	w	Conditional transfer for	231007 Other	8,000.00
well Katooma		Rural Water		
(Kamukondo) Construction of shallo	**/	Conditional transfer for	231007 Other	8,000.00
well Kigarama	**	Rural Water	251007 Other	0,000.00
Capital Purchases LG Function: Natural	Resources Management			440.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		440.00
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	440.00
Lower Local Services Sector: Social Dev	alanmant			9,862.61
	etopment nity Mobilisation and Empowe	rmont		9,862.61
Lower Local Services	nny moonisanon ana Empowe	i meni		7,002.01
	Development Services for LLG	s (LLS)		4,823.61
Kigarama Sub County	7	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,823.61
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local Go	overnments		5,039.00
Kigarama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,039.00
Lower Local Services				
Sector: Justice, La	w and Order			36,933.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Pol	ice and Prisons			36,933.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Fransfers to Lower Local G	overnments		36,933.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,933.00
Lower Local Services				< < 0 0 0 0
Sector: Public Secto				6,620.00
LG Function: Local Star	tutory Bodies			5,871.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local G	overnments		5,871.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,871.00
	vernment Planning Services			749.00
Lower Local Services Output: Multi sectoral 7 LCII: Not Specified	Fransfers to Lower Local G	overnments		749.00
Kigarama S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	749.00
Lower Local Services				
Sector: Accountabil	ity			20,595.00
	Management and Accounta	bility(LG)		20,595.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local G	overnments		20,595.00
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
Lower Local Services LCIII: Kitagata		LCIV: Sheema Co	ounty	847,634.22
Sector: Agriculture		Letv. Sheema Co	Juniy	89,153.12
LG Function: Agricultur	ral Advisory Services			89,153.12
Lower Local Services Output: LLG Advisory				81,257.12
LCII: Muhito NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
	Fransfers to Lower Local G	overnments		7,896.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,896.00
Lower Local Services				
Sector: Works and T	l'ransport			57,977.00

	Specific Leastion		-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Urban and Community Access	Roads		57,977.00
Capital Purchases	naturation and valuabilitation			50,000.00
LCII: Kashekuro	nstruction and rehabilitation			50,000.00
3 Drifts done in Ruhorombero-Buraro road LCII: Muhito		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
Grading and spot		Other Transfers from	231003 Roads and	20,000.00
murraming of Kirungu	1	Central Government	Bridges	20,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kashekuro	ccess Road Maintenance (LLS			4,850.00
Kitagata S/C(Katooma Kyendahi RD)	-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		3,127.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,127.00
Lower Local Services				
Sector: Education				278,373.40
	ary and Primary Education			73,889.75
Capital Purchases Output: Classroom con LCII: Kashekuro	struction and rehabilitation			13,500.00
Commpletion of 2 classroom block at Bwoma P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kashekuro	ls Services UPE (LLS)			50,274.75
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.81
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.29
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.27
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.61

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

Details of Trans	sicis to Lower	Level Services and	Capital Investi	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.60
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.48
Kinyimi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.14
LCII: Kyebanga East				
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.94
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,335.48
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.60
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
LCII: Muhito				
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.90
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.48
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.42
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Lo	cal Governments		10,115.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,115.00
Lower Local Services LG Function: Secondary	Education			204,483.65
Lower Local Services Output: Secondary Capi LCII: Kashekuro	itation(USE)(LLS)			204,483.65
St. Charles Lwanga Kashekuro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,017.64
LCII: Kvarushakaara				

LCII: Kyarushakaara

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagata SSS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	112,466.01
Lower Local Services				
Sector: Health				186,153.00
LG Function: Primary H	lealthcare			186,153.00
Lower Local Services Output: District Hospita LCII: Muhito	l Services (LLS.)			182,634.00
Kitagata Hospital		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	182,634.00
Output: Basic Healthcar LCII: Kyebanga East	re Services (HCIV-HCII-LLS)			1,032.00
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sectoral T LCII: Not Specified	Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified			
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,487.00
Lower Local Services				
Sector: Water and E. LG Function: Rural Wat				141,931.00 141,142.00
Capital Purchases	er Suppry und Sandallon			141,142.00
-	piped water supply system			140,507.00
Kitagata		Conditional transfer for Rural Water	r 231007 Other	140,507.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		635.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	635.00
Lower Local Services LG Function: Natural Re	esources Management			789.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		789.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
Lower Local Services	~~~~ 4			
Sector: Social Development				5,762.70 5,762.70
Lower Local Services	LG Function: Community Mobilisation and Empowerment Lower Local Services			
Output: Community Dev LCII: Kashekuro	velopment Services for LLGs (LLS)		4,584.70

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,584.70
Output: Multi sectoral Tra LCII: Not Specified	unsfers to Lower Local (Governments		1,178.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,178.00
Lower Local Services				
Sector: Justice, Law a	nd Order			47,924.00
LG Function: Local Police	and Prisons			47,924.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local (Governments		47,924.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	47,924.00
Lower Local Services				0.240.00
Sector: Public Sector 1				9,249.00
LG Function: Local Statute Lower Local Services	ory Boales			8,749.00
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local C	Governments		8,749.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,749.00
Lower Local Services LG Function: Local Govern	nment Planning Services			500.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local C	Governments		500.00
Kitagata S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				21 111 00
Sector: Accountability				31,111.00
LG Function: Financial Ma Lower Local Services	anagement ana Account	ability(LG)		31,111.00
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local (Governments		31,111.00
Kitagata Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,111.00
Lower Local Services			a	
LCIII: Kyangyenyi		LCIV: Sheema (County	416,176.70
Sector: Agriculture				82,339.12
LG Function: Agricultural	Advisory Services			82,339.12
Lower Local Services Output: LLG Advisory Ser LCII: Muzira	rvices (LLS)			81,257.12

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		1,082.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,082.00
Lower Local Services				
Sector: Works and T	<i>ransport</i>			68,600.00
LG Function: District, U	rban and Community Access R	Coads		68,600.00
Capital Purchases Output: Rural roads cor LCII: Kitojo	struction and rehabilitation			65,000.00
Payment of rentention to Routine contractors	Across the district	Other Transfers from Central Government	231003 Roads and Bridges	29,000.00
LCII: Kyangundu 6 emercecy repair don e across the district rooads		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Rweibaare				
Grading and spot murraming of Rubaare farm to Kitojo 1.2 km		Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kitojo	cess Road Maintenance (LLS)			3,600.00
Kyangyenyi S/C(Kibutamo- Ryaruyonga-Kitokye RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				
Sector: Education				123,548.34
	ry and Primary Education			80,884.47
Capital Purchases Output: Classroom cons LCII: Kyangundu	truction and rehabilitation			16,000.00
completion of class room block at Rweibare		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kitojo	s Services UPE (LLS)			63,684.47
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't	3,367.05
Buseesire primary School		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	1,537.42

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,156.53
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
LCII: Kyangundu				
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.74
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,995.90
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.78
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
LCII: Masyoro				
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.00
Matsyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.40
Kyabahiija primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.86
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.48
LCII: Muzira		a		• • • • • •
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.30
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,171.73
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
LCII: Rushozi			· · · ·	

		i bei vices unu	-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.21
Rushozi Primary School	l	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,623.58
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,904.29
LCII: Rweibaare				
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.82
Output: Multi sectoral 7 LCII: Not Specified	Fransfers to Lower Local Gove	rnments		1,200.00
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
Lower Local Services LG Function: Secondary	Education			42,663.87
Lower Local Services Output: Secondary Cap LCII: Rweibaare	itation(USE)(LLS)			42,663.87
Kyangyenyi High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	42,663.87
Lower Local Services				
Sector: Health				20,180.00
LG Function: Primary H	Iealthcare			20,180.00
Capital Purchases Output: Staff houses con LCII: Kyangundu	nstruction and rehabilitation			6,000.00
completion of staff house at kyangyenyi HC3		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kitojo	althcare Services (LLS)			1,600.00
Kitozo Community HC2	2	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcan LCII: Kyangundu	re Services (HCIV-HCII-LLS)			6,752.00
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro		<i>C</i>		
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rushozi				
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Not Specified	al Transfers to Lower Local G			5,828.00
Kyangyenyi Subcoun	ty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,828.00
Lower Local Services				
Sector: Water and				50,696.00
	Water Supply and Sanitation			49,907.00
<i>Capital Purchases</i> Output: Borehole dri LCII: Masyoro	lling and rehabilitation			43,000.00
Kyangyenyi		Conditional transfer for Rural Water	231007 Other	43,000.00
Capital Purchases				
Lower Local Services	al Transfors to Lower Logal C	ovommonts		6 007 0
LCII: Not Specified	al Transfers to Lower Local G	overnments		6,907.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,907.00
Lower Local Services LG Function: Natura	l Resources Management			789.00
Lower Local Services				
Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local G	overnments		789.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
Lower Local Services				12 (20.2)
Sector: Social Der	-	4		13,639.24
Lower Local Services	unity Mobilisation and Empow	ermeni		13,639.24
	Development Services for LLC	Gs (LLS)		7,329.24
Kyanyenyi Sub Coun	ty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,329.24
Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local G	overnments		6,310.00
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,310.00
Lower Local Services				
Sector: Justice, L	aw and Order			45,331.00
LG Function: Local H	Police and Prisons			45,331.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral Trace LCII: Not Specified	ansfers to Lower Local Go	overnments		45,331.0
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	45,331.00
Lower Local Services				
Sector: Public Sector	0			6,490.00
LG Function: Local Statut	ory Bodies			5,190.0
Lower Local Services Output: Multi sectoral Tr. LCII: Not Specified	ansfers to Lower Local G	overnments		5,190.0
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,190.00
Lower Local Services LG Function: Local Gover	nment Planning Services			1,300.0
Lower Local Services Output: Multi sectoral Tr. LCII: Not Specified	ansfers to Lower Local G	overnments		1,300.0
Kyangyenyi S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,300.00
Lower Local Services				5,353.0
Sector: Accountability				
LG Function: Financial M	lanagement and Accountai	bility(LG)		5,353.0
Lower Local Services Output: Multi sectoral Tr. LCII: Not Specified	ansfers to Lower Local Go	overnments		5,353.0
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,353.00
Lower Local Services				227 000 0
LCIII: Masheruka		LCIV: Sheema Co	ounty	337,008.0
Sector: Agriculture				86,564.12
LG Function: Agricultural Lower Local Services	Aavisory Services			86,564.12
Output: LLG Advisory Se LCII: Mabaare	ervices (LLS)			81,257.12
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
Output: Multi sectoral Tr LCII: Not Specified	ansfers to Lower Local Go	overnments		5,307.00
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,307.00
Lower Local Services				
Sector: Works and Tro	-			45,320.00
LG Function: District, Urb	an and Community Access	s Roads		45,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
Capital Purchases Output: Rural roads con LCII: Masheruka	struction and rehabilitation			35,000.00
Culvert instollation and spot murraming of Masheruka -Nya bwina- Nyakambu road - 8.5 KM		Locally Raised Revenues	231003 Roads and Bridges	35,000.00
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)			4,850.00
Masheruka S/C (Masheruka-Karusa RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
	ransfers to Lower Local Gov	ernments		5,470.00
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,470.00
Lower Local Services Sector: Education				124 0 47 00
	ry and Primary Education			124,847.89 54,919.53
Capital Purchases				. ,
Output: Classroom cons LCII: Buringo	truction and rehabilitation			27,500.00
Commpletion of 2 classroom block at Kyabuharambo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,000.00
Commpletion of 2 classroom block at Nyakayojo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00
Output: Latrine constru- LCII: Buringo	ction and rehabilitation			12,737.63
Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,737.63
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kyabuharambo	s Services UPE (LLS)			11,987.90
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.72
LCII: Mabaare				
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.88

	siers to Lower Leve	a ber vices und		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gove	ernments		2,694.00
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,694.00
Lower Local Services LG Function: Secondary	y Education			69,928.36
Lower Local Services Output: Secondary Cap LCII: Mabaare	itation(USE)(LLS)			69,928.36
Rweibaare SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,928.36
Lower Local Services				
Sector: Health				3,162.00
LG Function: Primary H	Healthcare			3,162.00
Lower Local Services Output: NGO Basic Hea LCII: Masheruka	althcare Services (LLS)			1,600.00
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthca LCII: Mabaare	re Services (HCIV-HCII-LLS)			1,032.00
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gove	ernments		530.00
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	530.00
Lower Local Services	. .			10.070.00
Sector: Water and E				19,969.00
	ter Supply and Sanitation			19,769.00
Capital Purchases Output: Other Capital LCII: Kyabuharambo				11,769.00
Construction of 2 RWHT in Masheruka		Conditional transfer for Rural Water	231007 Other	11,769.00
Output: Shallow well co LCII: Mabaare	onstruction			8,000.00
Construction of shallow well		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases LG Function: Natural R	Pesources Management			200.00
Lower Local Services	resources Management	ernments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00	
Lower Local Services	_				
Sector: Social Dev	-			11,701.05	
	nity Mobilisation and Empow	verment		11,701.05	
Lower Local Services Output: Community E LCII: Mabaare	Development Services for LL(Gs (LLS)		4,566.05	
Masheruka Sub Count	ty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,566.05	
Output: Multi sectoral LCII: Not Specified	Output: Multi sectoral Transfers to Lower Local Governments				
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,135.00	
Lower Local Services	10.1			20 505 00	
Sector: Justice, La				20,595.00	
LG Function: Local Po	olice and Prisons			20,595.00	
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local (Governments		20,595.00	
Masheruka Subcounty	7	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00	
Lower Local Services					
Sector: Public Sect	-			5,179.00	
LG Function: Local St	atutory Bodies			4,697.00	
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local (Governments		4,697.00	
Masheruka Subcounty	7	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,697.00	
	overnment Planning Services			482.00	
Lower Local Services Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local G	Governments		482.00	
Masheeruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	482.00	
Lower Local Services					
Sector: Accountab	19,670.00				
LG Function: Financial Management and Accountability(LG)					
Lower Local Services					
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local G	Governments		19,670.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masheruka Subcoun	ty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,670.00
Lower Local Services			a .	ARA 501 00
LCIII: Sheema T		LCIV: Sheema C	County	273,581.00
Sector: Agricultu				2,335.00
0	ltural Advisory Services			2,335.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		2,335.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,335.00
Lower Local Services	d Tuguga out			120 762 00
Sector: Works and	a Transport t, Urban and Community Acce	na Doada		139,762.00
Lower Local Services	i, Orban ana Communuy Acce	ss Kouas		139,762.00
	al Transfers to Lower Local (Governments		139,762.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	139,762.00
Lower Local Services				
Sector: Education				4,382.00
	imary and Primary Education			4,382.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		4,382.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,382.00
Lower Local Services				1.02/.00
Sector: Health				1,936.00
LG Function: Primar	ry Healthcare			1,936.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		1,936.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,936.00
Lower Local Services				
Sector: Water and				9,725.00
	l Resources Management			9,725.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local (Governments		9,725.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,725.00
Lower Local Services			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	velopment			18,557.00
LG Function: Comm	unity Mobilisation and Empow	verment		18,557.00
Lower Local Services				
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		18,557.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	18,557.00
Lower Local Services	an and Onder			51 002 00
Sector: Justice, L				51,992.00
LG Function: Local I Lower Local Services	Pouce and Prisons			51,992.00
	al Transfers to Lower Local G	Governments		51,992.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	51,992.00
Lower Local Services				
Sector: Public Sec	-			7,171.00
LG Function: Local S	Statutory Bodies			6,320.00
Lower Local Services Output: Multi sector LCII: Not Specified	6,320.00			
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,320.00
Lower Local Services				
	Government Planning Services			851.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		851.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	851.00
Lower Local Services	7 • 7 • ,			27.721.00
Sector: Accountat				37,721.00
	cial Management and Accounted	ability(LG)		24,503.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		24,503.00
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,503.00
Lower Local Services LG Function: Interne	ul Audit Services			13,218.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		13,218.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,218.00
Lower Local Services				
LCIII: Shuuku		LCIV: Sheema Co	ounty	485,943.20
Sector: Agriculture				83,108.12
LG Function: Agricultur	al Advisory Services			83,108.12
Lower Local Services Output: LLG Advisory S LCII: Kishaabya	Services (LLS)			81,257.12
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
=	Transfers to Lower Local Gov	vernments		1,851.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,851.00
Lower Local Services				
Sector: Works and T	Fransport			67,617.46
	rban and Community Access	Roads		67,617.46
Capital Purchases Output: Rural roads cor LCII: Kishaabya	struction and rehabilitation			50,000.00
Culvert instollation and spot murraming of Kyarwera-Kishabya road 7 kms LCII: Nyakarama		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Kihunda-Kyabahaya Bridge constructed		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Kishaabya	cess Road Maintenance (LLS)		5,481.46
Shuuku S/C(Nyakarama- Kirundo)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,481.46
<i>*</i>	Fransfers to Lower Local Gov	vernments	. ,	12,136.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,136.00
Lower Local Services				33 4 8 7 4 7
Sector: Education	1.0			226,051.01
	ry and Primary Education			59,246.90
Capital Purchases Output: Classroom cons LCII: Kishaabya	truction and rehabilitation			21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class room block at Rwabuza		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Commpletion of 2 classroom block at Rwabuza P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kashozi	s Services UPE (LLS)			37,309.90
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.07
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.09
Rweigaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
LCII: Kishaabya			2 (2104 T	1 011 50
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.50
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,599.41
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,307.01
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.98
LCII: Kyempitsi				
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.40
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
LCII: Nyakarama				
Bugona Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.47
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,006.82
Kirundo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.59
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments	. ,	937.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	937.00

Details of Train	isiers to Lower Leve	i Sei vices anu v	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondar	w Education			166,804.11
Lower Local Services	y Luucuion			100,004.11
Output: Secondary Cap LCII: Kashozi	pitation(USE)(LLS)			166,804.11
Butsibo Secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,086.21
LCII: Kishaabya				
Ryakasinga Che		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,717.90
Lower Local Services				21 012 01
Sector: Health	TT 14			21,013.01
LG Function: Primary I Lower Local Services	Healthcare			21,013.01
	althcare Services (LLS)			1,600.00
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthca LCII: Kashozi	re Services (HCIV-HCII-LLS)	Subvention		18,064.01
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kishaabya				
Sheema south/Shuuku HC4 LCII: Nyakarama		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Bigona HC 2		Conditional Grant to	263101 LG Conditional	1,032.01
		PHC- Non wage	grants(current)	,
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	rnments		1,349.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,349.00
Lower Local Services	F			20.240.00
Sector: Water and L				20,349.00
Capital Purchases	tter Supply and Sanitation			20,000.00
Output: Other Capital LCII: Kyempitsi				20,000.00
Rehabilitation of Shuuku Gravity Flow Scheme		Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases LG Function: Natural H	Resources Management			349.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	rnments		349.00

			A	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	349.00
Lower Local Services				
Sector: Social Dev	elopment			13,296.61
	nity Mobilisation and Empov	werment		13,296.61
<i>Lower Local Services</i> Output: Community D LCII: Kishaabya	evelopment Services for LL	.Gs (LLS)		5,666.61
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,666.61
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local	Governments		7,630.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,630.00
Lower Local Services				24.020.00
Sector: Justice, La				34,929.00
LG Function: Local Po	olice and Prisons			34,929.00
Lower Local Services		G (24.020.00
LCII: Not Specified	Transfers to Lower Local	Governments		34,929.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	34,929.00
Lower Local Services				2.020.00
Sector: Public Sect	0			3,929.00
LG Function: Local St	atutory Bodies			3,240.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		3,240.00
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,240.00
	overnment Planning Service	s		689.00
Lower Local Services		a i		
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local	Governments		689.00
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	689.00
Lower Local Services				
Sector: Accountable	15,650.00			
	al Management and Account	tability(LG)		15,650.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		15,650.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,650.00

Lower Local Services