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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper, Annual workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copies to the relevant line ministries and agencies by the end of August and a Final copy by October after approval of the Budget and incorporation of adjustments. It is in accordance with these requirements that the Annual work plan, contract Form B and the Annual budget for financial year 2012/12 have been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Ggomba, Mityana, Kiboga and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. Transport to be able to fully implement Council programmes. On Finance, Mubende District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, hence inadequate revenue from local taxes and fees. No revenue has been realized from (LHT) due the absence of qualifying hotels in the District and LST is also non productive. Guidelines for assessing commercial farmers have not been received. Government grants are not adequate either.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

The capacities of Councilors and Statutory bodies/Committee members has been substantially enhanced through workshops and skills development training programmes specifically funded under Linkages programme and the Capacity Building Grant of the LGMSD programme.

For the FY 2012/13 emphasis has been on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are aligned to address the key development areas and cross cutting issues

This workplan is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District.

This process culminated into the District Budget Conference held on the 06th day of January, 2012 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference were harmonized in Budget Framework Paper. This was followed by the sectral committee discussion of the sector work plan and priorities and finally approval by the council on 24th April 2012. The laying of budget and passing of the vote on account was done on 28th June 2012 and finally budget approval on 30th August 2012,

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Mubende district. The District Council has taken the lead by approving this District Workplan.

Kibuuka Francis.B. Amoot
DISTRICT CHAIRPERSON, MUBENDE

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	969,462	630,059	1,432,388	
2a. Discretionary Government Transfers	2,497,191	2,528,923	2,844,388	
2b. Conditional Government Transfers	16,940,538	16,704,971	20,207,355	
2c. Other Government Transfers	1,363,822	1,104,799	1,665,494	
3. Local Development Grant	990,579	1,020,991	989,782	
4. Donor Funding	2,989,283	1,256,139	3,190,984	
Total Revenues	25,750,875	23,245,881	30,330,391	

Revenue Performance in 2011/12

For the Financial year 2011/12, the estimated revenue was UGx 25,750, 875,000 and the outturn by end of June 2012 was UGx 23,245,881,000, an overall performance of 71%.

The overall budget funding was from the locally raised revenue, Discretionary government transfers, Conditional grants, other government transfers, Local Government management service delivery funds and by the Development partners (Donors). The major sources to this budget out turn was the Central government transfers which almost performed to target at UGX 16,704,971,000 (98.6%) from all the anticipated sources. However revenues from LRDP was not realised. The donors also did not meet their budget obligation as expected.

Planned Revenues for 2012/13

This financial 2012/13, the projected revenue for the district is UGx 30,330,391,000 which is s an increase of 18% as compared to last financial years projection of UGx25,750,875,000.

The budget is expected to be funded by locally raised Revenues, Central Government transfers and support from the development partners

The locally raised revenue to be collected this financial year is projected at UGx 1,432,388,000, an increase of 48% as compared to last financial year's projection. This increase is due to the Mubende Town Council budget being incorporated into the District budget for this financial year. The major sources of this revenue are; Livestock fees, Market fees, business licences, parks fees, and local service tax

The central grants will be the major source projected at Ugx 25,707,019,000, representing 85% of the Total budget. As compared to last financial year's projection of Ugx 21,792,130,000, the projection has increased by 21%. This is mainly due to salary enhancement, and inclusion of the IPFs technical institutions and community polytechnics From the development partners we project to realise Ugx 3,190,984,000, compared to the last financial year's budget of Ugx 2,989,283,000, which is an increase of 6.7%. This is due to increase in funding by some of the existing and new partners coming to support the district budget.

Expenditure Performance and Plans

	2011/12		2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	1,005,200	970,842	1,653,200	
1b Multi-sectoral Transfers to LLGs	1,672,105	1,519,570	0	
2 Finance	322,721	350,878	700,759	
3 Statutory Bodies	757,226	749,623	1,051,043	
4 Production and Marketing	2,634,602	2,375,782	3,093,394	
5 Health	3,824,762	2,850,864	3,724,745	
6 Education	12,175,488	11,522,134	14,916,251	
7a Roads and Engineering	1,187,899	1,094,474	1,480,031	
7b Water	975,452	676,972	987,862	
8 Natural Resources	211,264	166,051	1,001,465	

Executive Summary

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	555,780	260,244	954,696
10 Planning	378,213	204,292	721,950
11 Internal Audit	50,163	44,977	44,991
Grand Total	25,750,875	22,786,703	30,330,386
Wage Rec't:	11,691,017	11,954,316	14,119,750
Non Wage Rec't:	5,965,040	5,359,900	7,360,533
Domestic Dev't	5,105,536	4,437,291	5,659,119
Donor Dev't	2,989,283	1,035,196	3,190,984

Expenditure Performance in 2011/12

Last financial year 2011/12 the projected revenue was UGx 25, 750,875,000, out of which Ugx 22,786,703,000 was released by the end of June 2012.

Last Financial year 2011/12, the district has met its obligation of paying salaries and wages to its employees, implemented the development projects using the government grants, Donor funds, and Local funds in the key priority areas of the budget theme and in line with the development vision of the District. These includes, construction and rehabilitation of Health centres, Classrooms ,Pit Latrines and staff houses, Road maintenance, water source construction, Agriculture promotion and Community development and strengthening of administration and accountability

Planned Expenditures for 2012/13

The projected revenue for this financial year is UGx 30,330,391,000, as compared to last financial year's projection of UGx25, 750,875,000 which is an increase of 17.8%.

The overall expenditure plan is as follows, wages UGx 14,119,750,000(46.6%), non wage recurrent UGx 7,360,433,000(24.7%), Government Development UGx 5,659,119,000(18.2%), Donor Development Expenditure is UGx 3,190,985,000(10.5%).

The planned departmental expenditure is as follows; Administration plans to spend Ugx 1,653,200,000, as compared to last financial year of Ugx 1,005,200,000. For the finance sector, planned expendinture is Ugx 317,808,000 as compared to last financial year which was Ugx 322,721,000. Also the statutory body's expenditure allocation is Ugx 816,694,000 as compared to last FY allocation of Ugx 757,226,000.

Production and marketing is planning to spend UGX 2,786,722,000 as compared to last financial year of Ugx 2,634,602,000. This is due a change in the IPF of NAADS and LRDP, and funding of commercial activities from Ministry of Trade, Tourism and cooperatives.

Health sector planned expenditure is Ugx 3,724,745,000 as compared to last financial year's allocation of Ugx 3,824,762,000. This reduction is due to declining donor funding

The education sector plan to spend Ugx 14,916,251,000 as compared to Ugx 12,175,488,000. This is due to teacher's salary enhancement of all categories of staffs, and the IPFs for both technical and Community polytechnic being included now.

Roads and Engineering sector planned expenditure is Ugx 1,480,031,000 as compared to Ugx 1,187,899,000. Water sector planned expenditure is Ugx 987,862,000 as compared to Ugx 975,452,000. This is due to reduction is donor funding in the sector.

The Natural resources department plans to spent Ugx 1,001,465,000 compared to last financial years expenditure plan of Ugx 211, 264,000. This is due to increase in expected donor funding from LAVEMP11 of UGX 800,000,000. Community services, planned expenditure is Ugx 954,696,000 as compared to last financial years expenditure plan of Ugx 555,780,000. This is due to separation of CDD grant from LDG for LLGs

Planning unit planned expenditure is Ugx 721,950,000 as compared to last year's expenditure plan of Ugx 378,213,000. This is due to expected increase in Donor funding for both BDR and statistical activities. Internal audit sector plans to spend Ugx 44,991,000 compared to last year's plan of 50,163,000. This is due to the reduction in the departmental wage bill

The district expenditure lines for the financial year 2012/13 are envisages in the Budget theme of "enhancing household incomes and improved service delivery" in pursuance of the district development vision "a competitive and dynamic Mubende, transformed from a peasantry to a modern community in the next three decades"

Executive Summary

The expenditure priority expenditure areas are, improving the district road net work in order to make communities access markets for better prices for the commodities, health sanitation and hygiene promotion by construction of health centres in order to keep a healthier and productive populace, also expenditure is directed towards increase of water coverage so as to increase the percentage of peoples access safe and clean water.

Also education aim at classroom construction, Latrine construction and in order to reduce classroom, pupil ratio, pupil stance ratio, in order to improve the quality of education in the district

The production expenditure will be geared to improving household incomes by provision of high quality improved inputs, extension services, SACCO and group formulation in order to strengthen the economic potentials of our populace

Challenges in Implementation

Inadequate Funding: This applies to both the PAF funded programmes and to the non PAF funded programmes. There is increased demand for services and yet the resource envelop has not changed. The situation is likely to be worse for the non PAF funded programmes that depend on local revenue which is very limited.

Understaffing: This is still a big constraint especially in the Administration, Community service, Production and Health Sectors. Regarding the Health department, the wage bill provided under PHC wage grant cannot accommodate recruitment of more health workers. Lack of reliable means of transport in all key sectors.

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
1. Locally Raised Revenues	060 462	630,059	1,432,388	
•	969,462 1,151	030,039	1,432,388	
Liquor licences		3427.6		
Property related Duties/Fees	15,526		117,112	
Park Fees	75,092	61290	258,000	
Other licences	5,663	57920 924	3,960	
Other Fees and Charges	113,948	57839.824	103,398	
Other Court Fees	0	30	920	
Occupational Permits	0	0	1,600	
Miscellaneous	72,143	1132.2	55,359	
Market/Gate Charges	88,553	99262.85	145,595	
Public Health Licences	3,305	70		
Local Hotel Tax	1,800	450	16,008	
Land Fees	30,634	28776.5	26,920	
Inspection Fees	5,499	3094	11,782	
Advertisements/Billboards	350	30	8,270	
Fees from appeals	300	0	300	
Court Filing Fees	4,574	795	3,680	
Business licences	112,370	88245	161,575	
Application Fees	5,155	95	9,710	
Animal & Crop Husbandry related levies	127,410	146383.35	236,920	
Agency Fees	45,360	21406	27,138	
Local Service Tax	119,703	72861.5	134,108	
Tax Tribunal - Court Charges and Fees	0	0	5,700	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,887	2454	7,660	
Registration of Businesses	1,657	5834	4,310	
Rent & Rates from other Gov't Units	18,485	2120	1,900	
Refuse collection charges/Public convinience		0	1,440	
Rent & Rates from private entities	29,253	9147.15	1,800	
Rent & rates-produced assets-from private entities	63,644	975	52,320	
Sale of (Produced) Government Properties/assets	0	0	2,100	
Sale of non-produced government Properties/assets	25,000	24340	31,110	
2a. Discretionary Government Transfers	2,497,191	2,528,923	2,844,388	
District Unconditional Grant - Non Wage	1,109,247	1109247.169	1,144,021	
Transfer of Urban Unconditional Grant - Wage	185,708	165860.931	194,993	
Transfer of District Unconditional Grant - Wage	1,105,962	1157541.65	1,413,498	
Urban Unconditional Grant - Non Wage	96,274	96272.758	91,875	
2b. Conditional Government Transfers	16,940,538	16,704,971	20,207,355	
Conditional Grant to Primary Salaries	6,754,926	6551842.76	7,229,978	
Conditional Transfers for Wage Community Polytechnics	-,,,,	0	132,731	
Conditional Transfers for Non Wage Technical Institutes		0	196,236	
Conditional Transfers for Non Wage Community Polytechnics		0	60,773	
Conditional transfer for Rural Water	579,207	520044	674,530	
Conditional Grant to Women Youth and Disability Grant	15,767	14505.508	23,289	
Conditional Grant to Urban Water	20,052	18448.099	16,000	
Conditional Grant to Tretiary Salaries	142,783	117685.107	491,198	
•				
Conditional Grant for NAADS Conditional Grant to SFG	2,095,372	2095372	2,287,502	
	514,987	424247	592,701	
Conditional Grant to SPG Conditional Grant to PHC- Non wage	231,867	213317.082	231,867	

A. Revenue Performance and Plans

2011/12			2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,559	6954.578	10,140
Conditional Grant to Primary Education	777,968	715729.944	791,993
Conditional Grant to PHC Salaries	1,513,413	1796045.713	2,021,588
Conditional Grant to Agric. Ext Salaries	18,276	11674.103	21,937
Conditional Transfers for Wage Technical Institutes		0	135,371
Conditional Grant to Community Devt Assistants Non Wage	4,205	3868.468	6,483
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	141142.959	168,480
Conditional Grant to PHC - development	145,332	135397	145,332
Conditional Grant to PAF monitoring	24,559	22594.415	50,006
Conditional Grant to NGO Hospitals	66,153	60861.39	65,853
Conditional Grant to Functional Adult Lit	16,794	15450.767	25,531
Conditional Grant to DSC Chairs' Salaries	18,000	17500	23,400
Conditional Grant to Secondary Salaries	1,783,468	2037085.007	2,290,904
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,906	189080.918	172,680
Conditional transfers to Production and Marketing	171,841	158094.11	180,697
Conditional transfers to School Inspection Grant	43,353	39884.672	45,106
Conditional transfers to Special Grant for PWDs	31,535	29012.016	48,621
Construction of Secondary Schools	0	0	50,000
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to DSC Operational Costs	69,057	63532.639	47,413
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
2c. Other Government Transfers	1,363,822	1,104,799	1,665,494
Luwero- Rwenzori	315,100	0	631,940
Unspent balances – UnConditional Grants		0	12,819
Unspent balances – Other Government Transfers	16,892	16892.275	21,964
Unspent balances - Locally Raised Revenues		0	7,475
CAIIP		0	29,771
Road Maintenance- (Road Fund)	904,638	960714.73	927,296
Ministry of trade, industry and cooperative		0	25,000
MAAIF		0	5,000
Unspent balances – Conditional Grants	127,192	127191.72	4,229
3. Local Development Grant	990,579	1,020,991	989,782
LGMSD (Former LGDP)	990,579	1020990.626	989,782
4. Donor Funding	2,989,283	1,256,139	3,190,984
WHO	9,233	0	9,695
UNFPA	195,543	189912	100,102
MILDMAY	126,906	58593	126,906
UNICEF	2,079,181	747520.015	1,856,900
NTD	21,900	1691	
Global Fund	400,000	107896.392	100,000
Others	20,000	0	
OVC(Save the Children)	25,000	0	10,000
GAVI/ UNEPI	73,830	136127	10,000
Unspent balances - donor	11,860	11860	151,552
PACE	25,830	2540	25,830
· · · · · ·	23,030	23 10	25,030
LVEMPII		0	800,000

A. Revenue Performance and Plans

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The projected revenue from local taxes was UGx 969,462,000 and was later revised to UGx699,000,000 by the end of June 2012. The out turn by the end of June was Ugx 630,059,000, a performance of 91%. The market gates, Animal and crop related levies, Park fees and business licences were the major contributors to the revenue outturn, almost above 80%, while the other revenue source performed poorly below 50%.

(ii) Central Government Transfers

The central government transfers were projected at UGx 17,359,000, and the outturn was Ugx 17,359,683,000, a performance of 80%. However the outturn of government transfers would have been higher than what we realised if the Luwero –Rwezori Development Fund were realised

(iii) Donor Funding

From the development partners we had projected to realise UGx 2,989,283,000, but the outturn was UGX 1,256,139,000, a performance of 42%. The low performance was due to none fulfilment of commitments by most of the development partners, with exception of UNFPA and GAVI.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The locally raised revenue to be collected this financial year is projected at UGx 1,432,388,000, an increase of 48% as compared to last financial year's projection. This increase is due to thebudget of Mubende Town Council being incorporated into the District Budget for this financial year. The major sources of this revenue are; Livestock fees, Market fees, business licences, parks fees, and local service tax

(ii) Central Government Transfers

The central grants will be the major source projected at UGx 25,707,019,000, representing 85% of the Total budget. As compared to last financial year's projection of UGx 21,359,683,000, the projection has increased by 21%. This is mainly due to salary enhancement, and inclusion of the IPFs for technical institutions and community polytechnics

(iii) Donor Funding

From the development partners we project to realise UGx 3,190,984,000, compared to the last financial year's budget of UGx 2,989,283,000, which is an increase of 2%. This is due to increase in funding by some of the existing and new partners coming to support the district budget.

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	901,692	898,507	1,511,026
Other Transfers from Central Government		0	30,092
District Unconditional Grant - Non Wage	85,345	97,359	124,067
Multi-Sectoral Transfers to LLGs			373,529
Transfer of District Unconditional Grant - Wage	534,185	554,889	698,239
Transfer of Urban Unconditional Grant - Wage	185,708	165,861	194,993
Unspent balances – UnConditional Grants		0	10,838
Locally Raised Revenues	93,625	77,876	73,507
Conditional Grant to PAF monitoring	2,829	2,522	5,760
Development Revenues	103,508	72,336	142,174
District Unconditional Grant - Non Wage	975	0	
LGMSD (Former LGDP)	83,933	72,336	79,742
Multi-Sectoral Transfers to LLGs			58,721
Unspent balances - Locally Raised Revenues		0	3,711
Other Transfers from Central Government	18,600	0	
Total Revenues	1,005,200	970,842	1,653,200
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	901,692	898,506	1,511,026
Wage	719,893	699,117	893,173
Non Wage	181,799	199,389	617,853
Development Expenditure	103,508	72,336	142,174
Domestic Development	103,508	72336.131	142,174
Donor Development	0	0	O
Total Expenditure	1,005,200	970,842	1,653,200

Department Revenue and Expenditure Allocations Plans for 2012/13

The department of Administration expects to raise an amount of Ugx 1,653,200,000, from all the sources. The Major source of revenue for the department are.,Unconditional non wage, and locally raised ravenues. Out of that total budget Ugx 893,173,000, is earmarked for salaries for departmental staffs. Other departmental expenditure area will be in capacity development of Ugx 79,742,000, and the balance is for administration and accountability of the Government programs.

(ii) Summary of Past and Planned Workplan Outputs

	20	011/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Admini	stration		
Function Cost (US	Shs '000) 1,005,200	970,842	1,653,200
Cost of Workplan	(UShs '000): 1,005,200	970,842	1,653,200

Planned Outputs for 2012/13

Workplan 1a: Administration

Departmental salaries paid to 19 officers and staffs at LLGs, Vehicle Loan repayment for CAO's Office,, 12 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town board supported, Performance in 19 LLG supervised and Monitored, 4 PAC Reports and 4 Auditor general's reports acted on,6 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, Monthly Payroll maintained, 1 Annual and 4 Quarterly reports & work plans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 LLGs staff appraised, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted. Capacity building sessions at District and LLGs levels Carried out, Workshop on environmental management, workshop on HIV/AIDS mainstreaming, workshop and gender mainstreaming, workshop for education management committees, study tours and attachments. District website posted and updated.

Information collected and disseminated to various stake holders. Office premises, furniture and equipments maintained in good condition, utility bills paid promptly, inventory of equipment and materials maintained, security of offices premises equipments and vehicles coordinated, 3 management vehicles maintained and District buildings maintained, Registry office equipped.

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

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

1. Inadequate funding to the department

Admnistration department depends on local raised revenue which is insufficient to cater for all the requirements of the departments.

2. Inadquate staffing

Critical positions such as procurement officer, information officer, Parish Chiefs and 6 Sub County Chiefs are not filled.

3. Inadquate facilities

The department lack computers in key sectors like Central Registry, Information office, Human resource management office. Also lack scanner in the Central Registry, Also lack photocopier and printers.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	sand 2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	898,193	700,570		_
Locally Raised Revenues	459,903	274,987		
District Unconditional Grant - Non Wage	342,016	329,310		
Urban Unconditional Grant - Non Wage	96,274	96,273		
Development Revenues	773,912	818,999		
LGMSD (Former LGDP)	614,131	665,306		
District Unconditional Grant - Non Wage	159,781	153,693		

Total Revenues	1,672,105	1,519,569			
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	898,193	700,571	0		
Wage		0	0		
Non Wage	898,193	700,571	0		
Development Expenditure	773,912	819,000	0		
Domestic Development	773,912	818999.577	0		
Donor Development	0	0	0		
Total Expenditure	1,672,105	1,519,570	0		

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	2,302,081	1,519,570	0
Function: 0982				
	Function Cost (UShs '000)	16,000	0	0
	Cost of Workplan (UShs '000):	2,318,081	1,519,570	0

Planned Outputs for 2012/13

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

1.

2.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	308,798	335,284	693,579
District Unconditional Grant - Non Wage	141,713	161,613	119,705
Multi-Sectoral Transfers to LLGs			375,771
Transfer of District Unconditional Grant - Wage	109,709	117,242	123,787

tal Expenditure	322,721	350,878	700,75
Donor Development	0	0	(
Domestic Development	13,923	15594.53	7,180
Development Expenditure	13,923	15,595	7,180
Non Wage	199,089	224,532	569,792
Wage	109,709	110,752	123,787
Recurrent Expenditure	308,798	335,284	693,579
Breakdown of Workplan Expenditures:	,	·	
tal Revenues	322,721	350,879	700,759
Multi-Sectoral Transfers to LLGs		,	7,180
LGMSD (Former LGDP)	12,780	15,595	
District Unconditional Grant - Non Wage	1,143	0	
Development Revenues	13,923	15,595	7,180
Conditional Grant to PAF monitoring	2,108	1,923	4,292
Locally Raised Revenues	55,268	54,507	69,314
Unspent balances – UnConditional Grants		0	710

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector's estimated budget for F/Y 2012/13 will be Ugx. 700,759,000/= from all sources. The major revenue sources for the department are, Locally raised revenues, Un conditional non wage, and Un conditional wage. The department will spent Ugx 123,787,000 on wage; and other expenditure areas will be in general administration and accountability.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30th	30-8-2012	30/08/2012
Value of LG service tax collection	102703000	453000	102703000
Value of Hotel Tax Collected	1800000	250000	1800000
Value of Other Local Revenue Collections	774440110	103627500	774440110
Date of Approval of the Annual Workplan to the Council	26/08/2011	26/08/2011	30/08/2012
Date for presenting draft Budget and Annual workplan to the Council	9/06/2011	9/06/2011	30/06/2012
Date for submitting annual LG final accounts to Auditor General	31/08/2012	31/08/2012	30/09/2012
Function Cost (UShs '000)	322,721	350,878	700,759
Cost of Workplan (UShs '000):	322,721	350,878	700,759

Planned Outputs for 2012/13

Planned out put will be to have annual workplans in place in time, and submit finnal account to the OAG as prescribed by law.

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

Workplan 2: Finance

1. Low Revenue

Inefficient systems of local revenue collections and forgeries of revenue receipts.

2. Change in Trading license policy.

Change in Trading license policy payment goes with the Calendar Year and Reduction of rates for trading licenses by the Ministry of trade and Industry

3. Local Service Tax

Local Service Tax from farmers is not yet being collected because MOLG has not provided the guidelines

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	748,926	749,623	1,051,043
Multi-Sectoral Transfers to LLGs			234,036
Conditional transfers to DSC Operational Costs	69,057	63,533	47,413
Conditional transfers to Salary and Gratuity for LG ele	168,480	141,143	168,480
District Unconditional Grant - Non Wage	136,816	164,089	193,057
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	118,023	90,185	111,787
Transfer of District Unconditional Grant - Wage	56,053	57,788	71,461
Unspent balances – UnConditional Grants		0	609
Conditional transfers to Councillors allowances and E:	153,906	189,081	172,680
Conditional Grant to DSC Chairs' Salaries	18,000	17,500	23,400
Development Revenues	8,300	0	
LGMSD (Former LGDP)	8,300	0	
Total Revenues	757,226	749,623	1,051,043
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	748,926	749,623	1,051,043
Wage	242,533	211,431	263,341
Non Wage	506,393	538,192	787,702
Development Expenditure	8,300	0	0
Domestic Development	8,300	0	0
Donor Development	0	0	0
Total Expenditure	757,226	749,623	1,051,043

Department Revenue and Expenditure Allocations Plans for 2012/13

For FY 2012/13 sector expected Budget is UGx 1,051,043,000/=. Out of this Ugshs. 263,028,000/= is Wage and the balance is Non wage Recurrent, for conducting the council activities and also activities for sectors that follow under statutory body.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Workplan 3: Statutory Bodies

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	450	210	600
No. of Land board meetings	7	8	8
No.of Auditor Generals queries reviewed per LG	12	2	2
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	757,226	749,623	1,051,043
Cost of Workplan (UShs '000):	757,226	749,623	1,051,043

Planned Outputs for 2012/13

Holding of District Land Board meetings, Carrying out field inspections, Recruitmant and confermation of staff, Holding Council and Committee sessions, Furnishing the council Boardroom and offices, Renovation of council chambers and offices, Conducting Workshops and seminars.

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

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

1. Un paid councilors allowance

2. Delayed government grants,

Delayed government grants, making it difficult to provide funding to District Programmes/activities within the planned period.

3. Inadquate DSC Members.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	235,072	267,605	295,646
Conditional Grant to Agric. Ext Salaries	18,276	11,674	21,937
Conditional transfers to Production and Marketing	77,328	121,112	81,314
District Unconditional Grant - Non Wage	494	7,908	9,173
Locally Raised Revenues	34,379	11,173	12,787
Other Transfers from Central Government		0	30,000
Transfer of District Unconditional Grant - Wage	104,595	107,138	127,164
Unspent balances - Other Government Transfers		8,600	
Multi-Sectoral Transfers to LLGs			13,271
Development Revenues	2,399,529	2,162,794	2,797,748
Conditional transfers to Production and Marketing	94,513	36,982	99,384

Total Expenditure	2,634,602	2,375,782	3,093,394
Donor Development	0	4,883	0
Domestic Development	2,399,529	2147761.452	2,797,748
Development Expenditure	2,399,529	2,152,644	2,797,748
Non Wage	112,201	106,708	146,545
Wage	122,871	116,430	149,101
Recurrent Expenditure	235,072	223,138	295,646
3: Breakdown of Workplan Expenditures:			
Total Revenues	2,634,602	2,430,399	3,093,394
Donor Funding		4,883	
District Unconditional Grant - Non Wage	20,335	9,747	23,273
Multi-Sectoral Transfers to LLGs			328,758
LGMSD (Former LGDP)		0	40,000
Locally Raised Revenues		6,500	6,000
Other Transfers from Central Government	180,000	0	
Unspent balances - Conditional Grants	9,309	9,310	484
Unspent balances - Other Government Transfers		0	12,348
Conditional Grant for NAADS	2,095,372	2,095,372	2,287,502

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receiveUgx. 3,093,394/= from the following sources from both development and recurrent sources. The major source are NAADS, PMG & LGMSD. The department will transfer Ugx 2,138,015,000 to LLGs to impliment the development projects. The wage component of the Budget include both Contract staff wage and the traditional staff wages

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	3	0
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	18,000	8050	9000
No. of farmer advisory demonstration workshops	912	657	9000
No. of farmers receiving Agriculture inputs	18,000	8050	9000
Function Cost (UShs '000)	2,105,339	2,061,053	2,480,044
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	3	0	0
No. of livestock vaccinated	105000	50000	108000
No. of livestock by type undertaken in the slaughter slabs	55000	0	60000
No. of fish ponds construsted and maintained	3	1	1
No. of fish ponds stocked	56	0	48
Quantity of fish harvested	13600	1200	16000
Number of anti vermin operations executed quarterly	15	10	4
No. of parishes receiving anti-vermin services	15	15	24
No. of tsetse traps deployed and maintained	200	170	600
No of slaughter slabs constructed	1	0	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	529,262	314,729	505,231

Workplan 4: Production and Marketing

1			
	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in			6
No. of trade sensitisation meetings organised at the district/Municipal Council			10
No of businesses inspected for compliance to the law			100
No of businesses issued with trade licenses			5000
No of awareneness radio shows participated in			2
No of businesses assited in business registration process			20
No. of enterprises linked to UNBS for product quality and standards			10
No. of producers or producer groups linked to market internationally through UEPB			20
No. of market information reports desserminated			20
No of cooperative groups supervised			15
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			10
No. of tourism promotion activities meanstremed in district development plans			10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			40
No. and name of new tourism sites identified			15
No. of opportunites identified for industrial development			4
No. of producer groups identified for collective value addition support			50
No. of value addition facilities in the district			100
A report on the nature of value addition support existing and needed			yes
Function Cost (UShs '000)	0	0	108,119
Cost of Workplan (UShs '000):	2,634,602	2,375,782	3,093,394

Planned Outputs for 2012/13

The summary of planned outputs include, Demonstration fish ponds, coffee and banana nurseries, pest and disease control in livestock and crops, apiary and sericulture demonstrations, slaughter slab construction, provision of coffee seedlings, provision of inputs for food security under NAADS, procurement of computer and construction of adaily market. Fiancial and material support to agro processing enterprises made under NAADS

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

The department expects to receive funding from MAAIF in areas of disease control for example avian flue influenza and meat export projects.

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

1. Inadequate and late release of funds

Funds released to the department are not enough to implement the required activities.

2. Low staffing levels

The production staff at sub counties were contracted by NAADS programme and are required to implement NAADS activities leaving out disaese, vector and control, and regulatory activities.

Workplan 4: Production and Marketing

3. Low adoption rates of techinologies by farmers.

Low adoption rates by farmers due to poor attitude and high cost of inputs which are un affordable to them.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,837,264	2,085,656	2,512,619
Conditional Grant to PHC- Non wage	231,867	213,317	231,867
Conditional Grant to PHC Salaries	1,513,413	1,796,046	2,021,588
District Unconditional Grant - Non Wage	2,502	4,300	3,474
Multi-Sectoral Transfers to LLGs			184,351
Conditional Grant to NGO Hospitals	66,153	60,861	65,853
Locally Raised Revenues	23,329	11,131	5,486
Development Revenues	1,987,498	1,019,555	1,212,125
Unspent balances - Conditional Grants	66,190	66,194	
District Unconditional Grant - Non Wage	6,591	1,676	6,000
Donor Funding	1,671,619	726,582	732,466
LGMSD (Former LGDP)	65,907	70,158	110,000
Locally Raised Revenues	20,000	19,547	
Multi-Sectoral Transfers to LLGs			96,654
Conditional Grant to PHC - development	145,332	135,397	145,332
Unspent balances - donor	11,860	0	86,674
Other Transfers from Central Government		0	35,000
Total Revenues	3,824,762	3,105,210	3,724,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,837,264	2,073,572	2,512,619
Wage	1,513,413	1,794,168	2,021,588
Non Wage	323,851	279,404	491,031
Development Expenditure	1,987,498	777,291	1,212,125
Domestic Development	304,019	179839.996	392,986
Donor Development	1,683,479	597,451	819,140
Total Expenditure	3,824,762	2,850,864	3,724,745

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department's etimate budget for FY 2012/13 isUGx 3,724,745, from all the Sources. The Donor component is estimate to be Ugx 819,140,000=, Wages are UGX 2,021,588,000 (59.1%). and the rest of the funds is Development component.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		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	523348320	47	51
Value of health supplies and medicines delivered to health facilities by NMS	130837080	2	130837080
Number of trained health workers in health centers	233	297	233
No.of trained health related training sessions held.	23	43	23
Number of outpatients that visited the Govt. health facilities.	300000	290374	300000
Sumber of inpatients that visited the Govt. health facilities.	1500	7918	1500
To. and proportion of deliveries conducted in the Govt. health accilities	5500	4711	5500
%age of approved posts filled with qualified health workers	233	297	70
of Villages with functional (existing, trained, and reporting uarterly) VHTs.	40%	8	40
No of healthcentres constructed	0	0	1
To of healthcentres rehabilitated	1	0	2
o of staff houses constructed	32	1	1
To of staff houses rehabilitated	1	0	
No of maternity wards constructed	3	2	1
No of OPD and other wards constructed	4	4	4
No of OPD and other wards rehabilitated	2	0	0
Sumber of outpatients that visited the NGO Basic health acilities	30000	12891	30000
Number of inpatients that visited the NGO Basic health acilities	500	1365	500
To. and proportion of deliveries conducted in the NGO Basic ealth facilities	200	378	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2909	3000
Io. of children immunized with Pentavalent vaccine			2500
Io. of new standard pit latrines constructed in a village			10
No. of villages which have been declared Open Deafecation Gree(ODF)			500
Function Cost (UShs '000)	3,824,762	2,850,864	3,724,745
Cost of Workplan (UShs '000):	3,824,762	2,850,864	3,724,745

Planned Outputs for 2012/13

The planned outputs will be achieved given the wide consulations of the many stakeholders expected to fund the plan. This time the staffing levels are near optimum if we are able to retain them.

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

The Central Government will mainly carry out the National Health Asembly, National meetings, Conferences, National Workshops and Purchase Medicines for the Health Facilities. The Donors will hold National meetings, National Conferences, Review meetings and provide buffer stocks of medicine and other essential health supplies.

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

1. Low funding

Workplan 5: Health

The biggest problem is getting revenue to bridge the gaps in the budget especially locally raised revenue. There is also a problem of a constant PHC budget against the increasing demands in the health sector.

2. Accommodation

There are few staff quarters in the District especially the hard to reach and hard to stay areas.

3. Lack of Land titles

All health facilities in the District lack land titles and the District has very limited capacity to fund the process.

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	11,134,483	10,825,118	13,439,771
Multi-Sectoral Transfers to LLGs			28,950
Conditional Transfers for Non Wage Community Poly	y	0	60,773
Conditional Grant to Primary Education	777,968	715,730	791,993
Conditional Grant to Primary Salaries	6,754,926	6,551,843	7,229,978
Conditional Transfers for Non Wage Technical Institu	11	0	196,236
Conditional Grant to Secondary Education	1,522,086	1,259,976	1,919,893
Conditional Grant to Tertiary Salaries	142,783	117,685	491,198
Transfer of District Unconditional Grant - Wage	37,722	37,819	51,718
Locally Raised Revenues	43,100	31,514	39,280
Conditional Grant to Secondary Salaries	1,783,468	2,037,085	2,290,904
District Unconditional Grant - Non Wage	29,077	33,582	25,640
Conditional transfers to School Inspection Grant	43,353	39,885	45,106
Conditional Transfers for Wage Technical Institutes		0	135,371
Conditional Transfers for Wage Community Polytech	r	0	132,731
Development Revenues	1,041,005	796,403	1,476,479
Donor Funding	381,451	254,923	520,000
Unspent balances – Other Government Transfers	8,292	8,292	
Conditional Grant to SFG	514,987	424,247	592,701
Unspent balances - donor		0	64,878
Other Transfers from Central Government	10,000	0	10,000
Unspent balances – Conditional Grants	51,693	51,688	
LGMSD (Former LGDP)	67,754	53,779	56,309
District Unconditional Grant - Non Wage	6,827	3,474	6,000
Construction of Secondary Schools	0	0	50,000
Multi-Sectoral Transfers to LLGs			176,591
Total Revenues	12,175,488	11,621,522	14,916,251
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	11,134,483	10,825,119	13,439,771
Wage	8,718,899	8,744,431	10,331,900
Non Wage	2,415,584	2,080,687	3,107,871
Development Expenditure	1,041,005	697,015	1,476,479
Domestic Development	659,554	525241.9275	891,601
Donor Development	381,451	171,773	584,878
Total Expenditure	12,175,488	11,522,134	14,916,251

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector is expecting to raise a total budget of UGX 14,916,251,000 from all sources, and the government grant will form the biggest percentage of 95.8%. Out of te Total Budget, UGX 10,331,900,000 will be for staff wage (70.2%), the development component of UGX 1,288,579,000 will be funded by both Donor community and the Government of uganda development. The balance will be spent on recurrent administrative costs.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1845	1845	1845
No. of qualified primary teachers	1845	1845	1845
No. of pupils enrolled in UPE	150000	112005	150000
No. of student drop-outs	300	0	200
No. of Students passing in grade one	500	428	1000
No. of pupils sitting PLE	9000	18849	12000
No. of classrooms constructed in UPE	10	4	24
No. of latrine stances constructed	115	75	170
No. of latrine stances rehabilitated	0	0	10
No. of primary schools receiving furniture	0	115	0
No. of teacher houses constructed	2	0	4
Function Cost (UShs '000)	8,345,817	7,907,430	9,102,400
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	270	270	800
No. of students passing O level	300	800	300
No. of students sitting O level	920	920	920
No. of students enrolled in USE			6000
No. of classrooms constructed in USE			4
Function Cost (UShs '000) Function: 0783 Skills Development	3,320,754	3,299,959	4,260,797
No. Of tertiary education Instructors paid salaries	140	140	140
No. of students in tertiary education	1000	470	1000
Function Cost (UShs '000)	142,783	117,685	1,016,311
Function: 0784 Education & Sports Management and Insp	,	117,000	1,010,011
No. of primary schools inspected in quarter	728	200	182
No. of secondary schools inspected in quarter	25	5	25
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	6	1	6
Function Cost (UShs '000)	365,134	197,059	536,743
Function: 0785 Special Needs Education	,	,	,
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	50	50	0
Function Cost (UShs '000)	1,000	0	0
Cost of Workplan (UShs '000):	12,175,488	11,522,134	14,916,251

Planned Outputs for 2012/13

Workplan 6: Education

The capital expenditure for this F/Y will focus on infrastructure development and a total of eighteen classrooms will be constructed, and a total of fifty stances latrine will be constructed in five schools and each with two five stance latrine for boys and girls.

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

The NGOs will work hand in hand with district to improve on the sanitations in schools as well sensitezing the community to participate in Education programms .The central government will be required to start secondary schools in the new subcounties of Kigando , Makokoto and Kitumbi

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

1. old departmental vehicle

The department has only one old vehicle which is on and off of the road and this makes the monitoring of the implimentation of government program in the district very difficult

2. Poor sanitation in schools

The increased collapse of the latrines in schools due to poor soils in the district. In this case we request the central government to introduce sanitation grant specifically for education in order to improve on the snitation in schools

3. Increased enrollment in schools viz -ve the district staff ceilling

There is increased enrollment in schools and the district ceilling has remained constant for two years

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,055,646	1,053,958	1,236,979
District Unconditional Grant - Non Wage	40,185	26,330	6,645
Locally Raised Revenues	51,559	9,657	7,315
Other Transfers from Central Government	904,638	960,715	957,067
Transfer of District Unconditional Grant - Wage	59,264	57,256	65,642
Multi-Sectoral Transfers to LLGs			200,310
Development Revenues	132,253	72,892	243,052
District Unconditional Grant - Non Wage	5,365	6,892	5,987
LGMSD (Former LGDP)	53,388	59,668	54,753
Multi-Sectoral Transfers to LLGs			133,195
Unspent balances - Other Government Transfers		0	9,616
Other Transfers from Central Government	73,500	6,332	39,500
Total Revenues	1,187,899	1,126,850	1,480,031
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,055,646	1,021,581	1,236,979
Wage	59,264	57,256	65,642
Non Wage	996,382	964,326	1,171,337
Development Expenditure	132,253	72,893	243,052
Domestic Development	132,253	72892.65	243,052
Donor Development	0	0	0
Total Expenditure	1,187,899	1,094,474	1,480,031

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 7a: Roads and Engineering

In the FY 2012/13, the Secotor is expected to receive a total budget of UGX 1,480,031,000 from all sources. Road Fund, is expected to raise Ugshs. 927,295,733/= . Out of this,Ugshs.642,755,417/= if for maintenance of District feeder roads;Ugshs. 134,921,758/= is for maintenance of Community Access roads in Sub-counties; Ugshs.102,732,246/= is for Maintenance of urban roads in Mubende Town Council and Ugshs.46,886,312/= is for Mechanical Imprest. Funds for Sub-counties and Mubende Town Council will be sent directly transferred to their bank Accounts Intact. We also expect to receive, Ugshs.44,308,000/= from Luwero Rwenzori Development Programme. The District will use force on account and road gangs to carry out routine road mantainance in the district. Still also, the district will make its own culvarts from works department

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	8		
Length in Km of District roads periodically maintained	0		45
Lengths in km of community access roads maintained (PRDP)	63	0	0
Length in Km. of rural roads constructed	429	429	
Length in Km of Urban unpaved roads routinely maintained			25
Length in Km of District roads routinely maintained			431
Function Cost (UShs '000)	1,090,803	1,009,343	1,367,404
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	97,096	85,131	112,627
Cost of Workplan (UShs '000):	1,187,899	1,094,474	1,480,031

Planned Outputs for 2012/13

In the FY 2012/13, we expect to work on 431.2Km under routine maintenance and 28.5km under periodic maintenance using road fund money We also expect to prcure and install 206 pieces of reinforced concrete culverts using Luwero Rwenzori Development Programme funds.

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

73.3Km of Community Access Roads are to be rehabilitated in Kassanda, Kiganda, Kiganda and Butologo Subcounties under CAIIP.

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

1. Inadequate funding

Funds allocated are not enough to cater for the sector's needs

2. Lack of good murram

Most parts of the District lack good murram for road construction

3. Incomplete road unit

The district has only one old motor grader which frequently brakes down. It does not have a Bull Dozer, wheel Loader, Roller and tipper trucks.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Workplan 7b: Water

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,570	66,238	68,425
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	26,518	28,470	31,425
Conditional Grant to Urban Water	20,052	18,448	16,000
Development Revenues	907,882	614,448	919,437
Donor Funding	287,075	94,404	195,500
Other Transfers from Central Government	33,000	0	49,407
Conditional transfer for Rural Water	579,207	520,044	674,530
Unspent balances - Other Government Transfers	8,600	0	
Total Revenues	975,452	680,686	987,862
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,570	64,137	68,425
Wage	26,518	27,778	31,425
Non Wage	41,052	36,358	37,000
Development Expenditure	907,882	612,835	919,437
Domestic Development	620,807	518430.96	723,937
Donor Development	287,075	94,404	195,500
Total Expenditure	975,452	676,972	987,862

Department Revenue and Expenditure Allocations Plans for 2012/13

Total budget is Ugshs.987,862,000/= with the following breakdown; Ugshs.674,530,000/= as conditional grant for water, Ugshs. 21,000,000/= as conditional grant for sanitation, Ugshs. 16,000,000/= as conditional grant to kasambya WSS, Ugshs.195,500,000/= as donor funds from UNICEF and Ugshs.31,425,000/= as salaries to the water office staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	400	250	12
No. of water points tested for quality	180	225	180
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	30	0	0
% of rural water point sources functional (Gravity Flow Scheme)	73	0	0
% of rural water point sources functional (Shallow Wells)	73	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	0	0
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	144	81	180
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6	12
No. of deep boreholes drilled (hand pump, motorised)	6	0	9
No. of deep boreholes rehabilitated	35	20	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed	4	4	4
No. Of Water User Committee members trained	720	0	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	12	15
No. of public latrines in RGCs and public places	2	2	2
Function Cost (UShs '000)	955,400	661,933	971,862
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	10
Function Cost (UShs '000)	20,052	15,039	16,000
Cost of Workplan (UShs '000):	975,452	676,972	987,862

Planned Outputs for 2012/13

The sector expects to; Drill 10 boreholes, Rehabilitate 32 boreholes, Construct 4 valley tanks, Construction of Phase 2 of Bukuya piped water system, Construction of 2 latrines in RGCs,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off budget activities have been confirmed by any of the stake holders so far.

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

1. Serving areas in the dry corridor

The dry corridor is a stretch with very low potential of ground water. As a result the ordinary, relatively cheaper technologies are not suitable and therefore areas along this stretch require expensive technologies.

Workplan 7b: Water

2. Increased material costs

Costs for many construction materials have significantly affected the unit costs

3. Low functionality of water facilities

Many sources are broken down due to the reluctance of communities to pay for their maintenance.

Workplan 8: Natural Resources

(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	136,235	129,064	174,838
District Unconditional Grant - Non Wage	12,763	15,657	18,607
Multi-Sectoral Transfers to LLGs			32,738
Transfer of District Unconditional Grant - Wage	84,545	91,242	101,473
Unspent balances - UnConditional Grants		0	527
Locally Raised Revenues	31,368	15,210	11,353
Conditional Grant to District Natural Res Wetlands	7,559	6,955	10,140
Development Revenues	75,029	49,392	826,627
District Unconditional Grant - Non Wage	5,003	5,554	1,000
Donor Funding	20,000	0	800,000
LGMSD (Former LGDP)	50,026	43,838	10,000
Multi-Sectoral Transfers to LLGs			15,627
Total Revenues	211,264	178,456	1,001,465
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	136,235	120,509	174,838
Wage	84,545	87,254	101,473
Non Wage	51,690	33,255	73,365
Development Expenditure	75,029	45,542	826,627
Domestic Development	55,029	45542	26,627
Donor Development	20,000	0	800,000
Total Expenditure	211,264	166,051	1,001,465

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Natural Resources Department budget is Ugx 1,001,465,000/= of which 101,473,000 is wage component. 800,000,000/= is money anticipated from proposals written to Lake Victoria Environment Management Project.-LVEMPII. 400,000,000/= of LVEMPII funds shall be remitted to CDD groups in the S/counties and 400,000,000/= shall be expended under environment and Natural resources interventions under, Wetlands, Surveys, Physical Planning, Forestry, agriculture and Forestry.

(ii) Summary of Past and Planned Workplan Outputs

		2011/1	2	2012/13
Function, In	ndicator Approved But and Planned outputs	Pe	erformance by	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Agro forestry Demonstrations	19	13	24
No. of community members trained (Men and Women) in forestry management	450	548	380
No. of monitoring and compliance surveys/inspections undertaken	60	21	40
No. of Water Shed Management Committees formulated	19	14	19
No. of Wetland Action Plans and regulations developed	19	14	19
Area (Ha) of Wetlands demarcated and restored	15	13	19
No. of community women and men trained in ENR monitoring	45	45	57
No. of monitoring and compliance surveys undertaken	19	26	19
No. of new land disputes settled within FY	285	97	200
Area (Ha) of trees established (planted and surviving)	20	26	89
Number of people (Men and Women) participating in tree planting days	210	180	180
Function Cost (UShs '000)	211,264	166,051	1,001,465
Cost of Workplan (UShs '000):	211,264	166,051	1,001,465

Planned Outputs for 2012/13

The department is aiming at promoting tree planting and afforestration, wetland protection, monitoring and evaluation of environmental compliance, systemantic Land Management Services (surveying, valuation, titling and lease management) plus infrastructure planning. These involve the carrying out sensitization of communities in land related issues, Physical planning issues, Environment Wetlandand Forestry issues.

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

The department has devised a Fundraising strategy that seeks to attract more partnerships in holding National wetlands and environment days, holding expeditions and galaries, carrying out radio talk shows and other promotional campaigns in the ENR sector. The Departments also hopes to attract sponsorship for international short courses for its staff.

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

1. Uncertain Policy climates

The policy of remitting back 30% of the money collected by the department is still not being implemented. Political pronouncements are still encouraging Wetland encroachers.

2. Lack of vital department inputs

The department still lacks a viable vehicle, survey equipment (Leica total station), Diazo printer needed by cartographer plus drawing equipment, Filing cabinets, at least one computer needed to ease effectiveness of work.

3. lack of a development control tool

The department lacks a structure plan which can help the physical planner in guiding developers.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	d	2011/12	2012/13
	Approved	Outturn by	Approved
	Budget	end June	Budget

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	158,618	139,528	265,640
Multi-Sectoral Transfers to LLGs			61,175
Conditional Grant to Women Youth and Disability Gra	15,767	14,506	23,289
Conditional transfers to Special Grant for PWDs	31,535	29,012	48,621
District Unconditional Grant - Non Wage	24,770	20,164	22,140
Locally Raised Revenues	18,745	8,574	12,820
Conditional Grant to Functional Adult Lit	16,794	15,451	25,531
Transfer of District Unconditional Grant - Wage	46,802	47,953	65,446
Unspent balances – UnConditional Grants		0	135
Conditional Grant to Community Devt Assistants Non	4,205	3,868	6,483
Development Revenues	397,162	120,716	689,056
District Unconditional Grant - Non Wage	342	342	
Donor Funding	393,400	114,564	323,251
LGMSD (Former LGDP)	3,420	5,810	181,773
Multi-Sectoral Transfers to LLGs			175,287
Other Transfers from Central Government		0	5,000
Unspent balances - Conditional Grants		0	3,745
Total Revenues	555,780	260,244	954,696
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	158,618	139,528	265,640
Wage	46,802	47,954	61,175
Non Wage	111,816	91,575	204,465
Development Expenditure	397,162	120,716	689,056
Domestic Development	3,762	6152	365,805
Donor Development	393,400	114,564	323,251
Total Expenditure	555,780	260,244	954,696

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is allocated Ugshs. 9,541,696,000/= for FY 2012/13. Out of this Ugshs 61,175,000/= is Wage, Ugshs.55,446,000/= is Recurent Expenditure Non wage, Ugshs.179,497,000/= is CDD to LLGs and Ugshs.323,251,000 is Donor funds.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. FAL Learners Trained	19	1100	1100
No. of children cases (Juveniles) handled and settled	57	6	40
No. of Youth councils supported	19	4	19
No. of assisted aids supplied to disabled and elderly community	120	0	50
No. of women councils supported	19	4	19
No. of children settled	100	15	82
No. of Active Community Development Workers	36	9	36
Function Cost (UShs '000)	555,780	260,244	954,696
Cost of Workplan (UShs '000):	555,780	260,244	954,696

Workplan 9: Community Based Services

Planned Outputs for 2012/13

Quarterly review meetings for district and sub-counties, Gender Based Violence (GBV) prevention alliances conducted, 24 GBV community dialogue meetings conducted in 24 parishes, Commemorated the 16 days of Activism on GBV Prevention , Monitoring, support supervision and follow up of sector activities and programme at all levels, promote the Adult Literacy through extending FAL to selected parishes in districts with high illiteracy rates, Trace and resettle displaced children and abandoned children with their relatives.

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

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

1. Failure to provide inadequate incentives to FAL instructors.

Failure to provide inadequate incentives to FAL instructors.

2. No Structures for Elderly

Inability to create structure and systems for the elderly persons in the district

3. Lack of funds for the public assistance fund

Lack of funds for the public assistance fund to assist the needy and destitute persons in the district

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	123,395	117,670	185,725
Transfer of District Unconditional Grant - Wage	27,420	35,005	57,316
District Unconditional Grant - Non Wage	68,584	53,768	56,215
Locally Raised Revenues	11,374	13,850	36,793
Multi-Sectoral Transfers to LLGs			2,786
Conditional Grant to PAF monitoring	16,017	15,046	32,614
Development Revenues	254,818	100,167	536,225
District Unconditional Grant - Non Wage		0	7,326
Donor Funding	223,878	65,666	468,216
LGMSD (Former LGDP)	30,940	34,501	51,964
Multi-Sectoral Transfers to LLGs			8,720
otal Revenues	378,213	217,836	721,950
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	123,395	117,670	185,725
Wage	27,420	35,005	57,316
Non Wage	95,975	82,665	128,408
Development Expenditure	254,818	86,622	536,225
Domestic Development	30,940	34500.2	68,010
Donor Development	223,878	52,122	468,216
otal Expenditure	378,213	204,292	721,950

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to raise an annual Budget of UGX 721,950,000 for the FY 2012/13 and the major

Workplan 10: Planning

contributors will be Donor funding amounting to Ugx 468,216,000, at 65.9%. The department will incur wages of Ugx 57,316,000, and the rest are recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Yes	6	6
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	No	0	0
Function Cost (UShs '000)	378,213	204,292	721,950
Cost of Workplan (UShs '000):	378,213	204,292	721,950

Planned Outputs for 2012/13

6 Staff salaries paid, Computers and other equipments maintained, 12 DTPC meetings coordinated, 12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, Population and Housing Census coordinated, Data collectors trained, LOGICs data base established, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, , back log of un registered aged 0-5yrs cleared, reviewing of Population Action Plan, lobbying for ICPD commitments, Technical supervision provided, Project Proposals developed and appraised for possible funding, District Budget Conference Held, LGBFP 2013/14 Prepared and submitted, LLGs backstopped in participatory Development Planning and Monitoring, 02 laptop computers and Projector Screen 70"X70" procured, Stationery and Computer Consumables Procured, 4 computers and other Unit equipments Repaired, serviced and maintained, Annual Performance Contract Form B Compiled and Submitted, 4 Ortly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, Internal and external Assessment conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, DDP Midterm Review Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

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

Population and Housing Census 2012 will be fully funded by UBOS, LQAS Surveys funded by Cival Society Fund (CSF).

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

1. Lack of transport thus affecting operations of the Planning Unit.

The Department has neither vehicle nor a motorcycle of transport thus affecting operations of the Planning Unit, to coordinate the implementation, monitoring and evaluation of the development programmes in the district

2. Lack of adquate office space, and equipments

The DPU building is in poor state, requires immediate renovation to provide conducive office space for all the six staff. The two staff recruited (District Planner and Senior Planner) do not have office furniture and computers.

3. Inadequate Funding

Inadequate Funding since the department relies entirely on locally raised revenue, yet it coordinates all development interventions in the district being secretariat for the DTPC and the Council

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	50,163	44,977	44,991
Transfer of District Unconditional Grant - Wage	19,149	22,739	19,827
District Unconditional Grant - Non Wage	18,620	13,787	8,917
Locally Raised Revenues	8,789	5,347	5,163
Multi-Sectoral Transfers to LLGs			3,744
Conditional Grant to PAF monitoring	3,605	3,104	7,340
Total Revenues	50,163	44,977	44,991
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,163	44,977	44,991
Wage	19,149	22,740	19,827
Non Wage	31,014	22,238	25,164
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,163	44,977	44,991

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive a total of Ugshs.44,991,000/= and out of that Wages is Ugshs.19,827,000/= and a total of Ugshs. 21,420,000/=Recurent Expenditure Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/09/2011	30/03/2012	15/10
Function Cost (UShs '000)	50,163	44,977	44,991
Cost of Workplan (UShs '000):	50,163	44,977	44,991

Planned Outputs for 2012/13

During the Financial year 2012/13, the department will exercise its mandate of carrying out internal audits to all departments, schools, Health units, Roads, water sources, and any othe inspection

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

Supplimerntary audits and inspection shall be carried out by the donor agencies like UNICEF, UNDPA, and external Audits from the central government

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

1. Inadequate staffing

The department is grossly under staffed with only two officers. This makes the implimentation of the plan rather difficult

Workplan 11: Internal Audit

2. Lack of transport facilities

The unit's work is field based but it lacks a departmental vehicle.

3. Inadequateand untimely funding

The department mainly depends on local revenue and PAF monitorung funds.

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Departmental salaries paid to 20 officers and staffs at LLGs Vehicle Loan repayment for CAO's Office, generator fuel procured, 4 Field support supervision carried out, 12 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Office Furniture procured, Court cases attended to, 3 Town board office supported, 12 work shops attended, Perfomance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 24 consultative meeting held with line minstries. 3 National days celebrated at District Harts, 12 HOD, health staff,1845 primary teachers and LLGs staff appraised, Sector perfomance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, 3 garbbage banks constructed, 1 Lap top procered from LRDP

18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported, Perfomance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector perfomance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, , Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submision to ULGA paid, Monitoring LRDP Activities.

Total	851,505	Total	840,877	Total	1,058,204	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	13,247	Domestic Dev't	0	Domestic Dev't	3,711	
Non Wage Rec't:	118,365	Non Wage Rec't:	141,760	Non Wage Rec't:	161,320	
Wage Rec't:	719,893	Wage Rec't:	699,117	Wage Rec't:	893,173	

Output: Human Resource Management

Non Standard Outputs:

pay change and exceptional report submitted, 1 Annual and 4 Quartly reports & workplans submitted, Staff in 19 LLGs mentored, 2700 staff appraised, 20 Field inspections carriedout,pension and gratuity documents submitted,staff trainned in various programs, Office routine activities mantained, funeral and medical care expenses incured for employees at occurance, Welfare to staffs provided, files for confirmation, promotion,displinary cases submitted.

60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 LLGs staff appraised, 4 Field inspections carriedout, pension and gratuity documents submitted, staff trainned in various programs, Office routine activities mantained, funeral and medical care expenses incured for employees at occurance, Welfare to staffs provided, files for confirmation, promotion, displinary cases submitted.

Workp	olan	Outpu	its
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		2011	/12		2012/13		
UShs Thousand	Outputs (Quantity, Description and Location)		end June (Quantity,	end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
la. Administration							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,717	Non Wage Rec't:	24,164	Non Wage Rec't:	13,044	
	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	22,717	Total	24,164	Total	13,044	
Output: Capacity Building fo	or HLG						
Availability and implementation of LG capacity building policy and plan	0		0		0		
No. (and type) of capacity building sessions undertaken	undertaken where 5 are development and 14 sk	undertaken where 5 are career undertaken where 6 are career undevelopment and 14 skills development, 1 training committee development, 1 training committee development, 1 training committee		18 (Capacity building undertaken where 4 ar development and 12s development, 2 discre- training activities carr	re career kills tionary		
Non Standard Outputs:	1 .		i, , , o s		5 staffs trained in PGI trained in Records Mastaffs trained in Admi Law, 2 staffs trained is studies and computer workshop for 70 polit and technical staffs castaff trained in Traini Trainers(TOT), 110 n staffs inducted, 260 L Mentorred, 17 aacount trained in CPA course on envioronmental maheld, workshop on g mainstreaming held, Finance committee he Workshop on budgit Budgetary control hel staff undertaking stati Training committee in 1 staff trained in systemanagement.	anagement, 4 mistrative n Secretarial programs, ical leaders onducted, 2 ng of ewly recruite LGs staffs et, 1 workshop anagement ender I workshop fold, 1 g and d, Support to stics incurrece	
	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	73,360	Domestic Dev't	72,336	Domestic Dev't	79,742	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	73,360	Total	72,336	Total	79,742	
Output: Supervision of Sub (,	<u> </u>	, .	
%age of LG establish posts filled	50 (% of LG establishe filled.)		60 (of LG established p	oosts filled.)	65 (% of LG establish filled.)	ed posts	

Work	lan	Outputs
110112	,ıuıı	Culpuls

	2011/12				2012/13		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, Des and Location)		
a. Administration							
Non Standard Outputs:	Travel inland made, supervised and sub-c mentored, 4 Qtrly re Luwero Rwenzori Do program activities su monitored	county staff ports prepared evelopment			18 sub county staff sup- mentored, 12 monthly submitted, projects and the counties supervise monitored. Monthly progressive re- submitted, Sub county appraised.	reports d programs in d and eports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,614	Non Wage Rec't:	18,255	Non Wage Rec't:	8,500	
	Domestic Dev't	15,100	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,714	Total	18,255	Total	8,500	
Output: Public Information	Dissemination						
Non Standard Outputs:		district website posted and updated,internet services procured.			16 radio talk shows co charts procured, IDs pr		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,550	Non Wage Rec't:	1,674	Non Wage Rec't:	7,040	
	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: Office Support servi	Total	3,550	Total	1,674	Total	7,040	
Non Standard Outputs:	Departmental offices supervised, procurement requisitions prepared support staff supervised, office equipment and computer procured information about office equipment gathered.				Compound cleaning do materials procured, off furniture and equiptme maintained in good co coordination of distrib of office equiptment fu stationery, workplans a submitted.	rice premises, ents ndition, ution and use urniture and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,551	Non Wage Rec't:	1,943	Non Wage Rec't:	6,000	
	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	3,551	Total	1,943	Total	6,000	
Output: Assets and Facilities	Management						
No. of monitoring reports generated	0		0		0		
No. of monitoring visits conducted	()		()		()		
Non Standard Outputs:	3 management vehic office equipments m District buildings ma vehicles, compound office stationary ,equ cleaning materials pr for generator procure	antained, antained, office maintained, hipments and cocured. Fuel			water bills paid, Electr paid, Generator fuel pr Generator service done Engravement of district Installation of sign post servicing and Installat fighting equipments do and mantainance of sessmall repairs on buildit seawage un blocking de guard paid, office impapaid,	ocured, et assets done, ets done, ion of fire one, repair curity lights, ngs done, lone, Security	

Workpl	an Out	puts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,069	Non Wage Rec't:	9,090	Non Wage Rec't:	33,420
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,069	Total	9,090	Total	33,420
Output: Records Managemen	nt					
Non Standard Outputs:	Idesktop Computer,5 Filing cabinets ,Stationary,150 archive boxes,files,storage boxes, tables ,chairs,fuel and carpets procured, welfare to registry staff provided.				1desktop Computer,3 cabinets ,Stationary,1 boxes files procured, attended, 3 staff allow postage and courier c	50 archive 4 Workshop vances paid,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,933	Non Wage Rec't:	2,505	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,933	Total	2,505	Total	15,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	373,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	58,721
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	432,250
3. Capital Purchases						
Output: Office and IT Equip	ment (including Softwar	re)				
No. of computers, printers and sets of office furniture purchased	0		0		0	
Non Standard Outputs:	one computer set procu	red.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,800	Domestic Dev't	0	Domestic Dev't	0
					D D /	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 30th (Day of the Month of August 30-8-2012 (N/A)

Annual Performance Report 2011) August 2012)

30/08/2012 (Day of the Month of

Workplan Outputs

	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, P Outputs (Quantity, De and Location)	
2.	. Finance						
	Non Standard Outputs:	Staff salaries paid. 4 Budget performance meetings held. 12 Departmental meeting Subcounties Monitor 19 Subcounties Mentor District Final Accounts to Auditor General. Comparative study vision Districts done. Monthly and Quarterly accountability reports possibility reports possibility submitted. Consultations with line and other agencies don Office equipments mai Responses to Auditor Cobservations Compiled submitted.	ings held. ored. ored. s Submitted its to 3 prepared and e Ministries ne. intained. General's	1		Staff salaries paid. 4 Budget performance meetings held. 12 Departmental meetings Monitor Subcounties Monitor State of Subcounties Monitor General. Monthly and Quarter accountability reports submitted. Consultations with linand other agencies deformed of Subcounties of Subcounties of Subcounties. Responses to Auditor observations Compile submitted. IFMS service functional, Study tou committee done,	tings held. tored. tored. its Submitted by s prepared and me Ministries me. aintained. General's ed and rices
		Wage Rec't:	109,709	Wage Rec't:	110,752	Wage Rec't:	123,787
		Non Wage Rec't:	62,123	Non Wage Rec't:	93,016	Non Wage Rec't:	86,795
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

2011/12

2012/13

Donor Dev't

Total

210,582

Output: Revenue Management and Collection Services

Donor Dev't

Total

171,832

•	9		
Value of Other Local Revenue Collections	other Local Revenue to be collected	21830233 (The value of other Local ed Revenue collections from 18 Sub- ue Counties and Revenue Collection centres at the District Head quarters.)	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	66000 (Value of Hotel Tax collected in Kitumbi, kitenga, Bukuya, Kasambya, Myanzi, Kiganda and Madudu.)	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	5595068 (Value of LG service tax collection from 18 lower local governments and District Employees met)	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)

Donor Dev't

Total

203,768

Workplan Outputs

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loc	,	Approved Budget, Pl Outputs (Quantity, Do and Location)	
. Financ	\overline{e}						
Non Standard	d Outputs:	Medium term and annu estimates compiled. 2 Performance improve workshops held. 14 Sensitization worksh Revenue collection and Accountability in 18 su carried out 12 District revenue coll returns prepared. 4 Performance review r	ement hops held. bbcounties	ld.		Medium term and ann estimates compiled. 2 Performance improvorkshops held. 14 Sensitization work Revenue collection and Accountability in 18 scarried out 12 District revenue conference review held. Medium term and revenue estimates conference estimates conference collection and Accountability in 18 scarried out 12 District revenue conference content out 12 District revenue conference conferenc	wement ashops held. ad subcounties ollection a meetings d annual mpiled. wement ashops held. ad subcounties ollection
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	63,968	Non Wage Rec't:	56,102	Non Wage Rec't:	66,700
		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	63,968	Total	56,102	Total	66,700

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

Non Standard Outputs:

9/06/2011 (The Date for presenting 28/06/2012 (The Date for draft budget and Annual workplan presenting draft budget and Annual to the council at District Head Quarters)

26/08/2011 (The Date of approval of the Annual workplan to the council at District Head Quarters)

Medium term revenue and expediture estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.1 Laptop

Wage Rec't: Non Wage Rec't: 38,203 Domestic Dev't 0 Donor Dev't Total 38,203

computer procured.

workplan to the council at District Head Quarters)

29/08/2012 (The Date of approval of the Annual workplan to the council at District Head Quarters)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District

30/08/2012 (he Date of approval of the Annual workplan to the council at District Head Quarters)

Medium term revenue and

Head Quarters)

expediture estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.1 Laptop

computer procured. 0 Wage Rec't: 0 30,690 Non Wage Rec't: 18,000 0 Domestic Dev't 0 0 Donor Dev't 30,690 Total 18,000

Output: LG Expenditure mangement Services

Workplan Outputs

			201			2012/13		
	UShs Tho	Approved Budg Outputs (Quant and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
2.	Finance							
	Non Standard Outputs:	6 Outstanding bi schedules prepar Expenditure Vot and examined. Departmental an books maintaine 18 Subcounties, and other expend Supervised. 12 salary payroll	ed. unchers prepared d Control vote d. 52 Health units	e		12 Cash Flow statem 6 Outstanding bills/ of schedules prepared. Expenditure Vounch and examined. Departmental and Cobooks maintained. 18 Subcounties, 52 I and other expenditure Supervised. 12 salary payrolls Pro-	commitment ers prepared ontrol vote Health units e centres	
		Wage Re	c't: 0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Re	c't: 12,428	Non Wage Rec't:	17,600	Non Wage Rec't:	14,000	
		Domestic D	ev't 0	Domestic Dev't	0	Domestic Dev't	0	
		Donor De	ev't 0	Donor Dev't	0	Donor Dev't	0	
		To	tal 12,428	Total	17,600	Total	14,000	
•	Output: LG Accountin	ng Services						
	Date for submitting and LG final accounts to Auditor General	nual 31/08/2012 (The submitting annu- accounts to Audi branch Office M	al LG final tor General's	31/08/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered) 30/09/2012 (The Date for submitting annual LG final accounts to Auditor General branch Office Masaka delivered)			G final General's	
	Non Standard Outputs:	financial stateme 1 set of District l compiled, 19 Su UPE schools, an Accounting cent	ents compiled. Final Accounts b Counties, 211 d 52 H/Cs other res monitored. hancial statements	12 Monthly and 4 Q financial statements 1 set of District Fina compiled, 19 Sub Co UPE schools, and 52 Accounting centres 1 19 Subcounty financ final Accounts) verif		s compiled. al Accounts counties, 211 2 H/Cs other monitored. cial statements		
		Wage Re	c't: 0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Re	c't: 22,368	Non Wage Rec't:	27,125	Non Wage Rec't:	8,525	
		Domestic D	ev't 0	Domestic Dev't	0	Domestic Dev't	0	
		Donor De	ev't 0	Donor Dev't	0	Donor Dev't	0	
			tal 22,368	Total	27,125	Total	8,525	
(2. Lower Level Service Output: Multi sectoral Non Standard Outputs:	Transfers to Lower Loc	cal Governments					
		Wage Re	c't: 0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Re		Non Wage Rec't:	0	Non Wage Rec't:	375,772	
		Domestic D	ev't 0	Domestic Dev't	0	Domestic Dev't	7,180	
		Donor De	ev't 0	Donor Dev't	0	Donor Dev't	0	
		Ta	otal 0	Total	0	Total	382,952	
	3. Capital Purchases							
•	Output: Buildings & C	Other Structures						
	Non Standard Outputs:	Retantion for 4 s constructed at Lo Public markets p	ıbaali and kinga					
		Wage Re	c't: 0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Re	c't: 0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Work	nlan	Output	S
11011	himi	Juipui	•

		201	1/12		2012/13	
UShs Thousand	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)			
Finance				1		
	Domestic Dev't	1,700	Domestic Dev't	1,405	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,700	Total	1,405	Total	0
Output: Office and IT Equip	oment (including Softwar	e)				
Non Standard Outputs:	1 Heavey Duty District Procured.	Seal				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,723	Domestic Dev't	6,990	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,723	Total	6,990	Total	0
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	3 safe boxes for Kalwar subcounties and DNRO)			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,500	Domestic Dev't	7,200	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,500	Total	7,200	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff motivated at District Hqtrs, Minutes of Council and Reports produced, Vehicle Loan repayment to MoLG made, Council Support to self Help

projects made.

Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allawance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers,

Wage Rec't:	224,533	Wage Rec't:	198,931	Wage Rec't:	263,341
Non Wage Rec't:	132,174	Non Wage Rec't:	177,133	Non Wage Rec't:	160,644
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	356,707	Total	376,064	Total	423,985

Output: LG procurement management services

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

1 district procurement & disposal plan made, 14 contracts committee meetings held, 200 bidding documents prepared, 8 public notices to bid made, 4 TEC meetings held, 200 Contracts awarded. Assorted office furniture

Purchased

Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 5,300 3.962 5.212 Domestic Dev't Domestic Dev't Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 5,300 **Total** 3,962 **Total** 5,212

Output: LG staff recruitment services

Non Standard Outputs:

24 DSC meetings held, gratuity to chair person paid, Teachers, Health, other District Staff recruited, Four adverts made, Displinary cases handled, staff promoted, One Annual workplan compiled, 4 qtrly reports Compiled, General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda, Retainer fee to 4 members paid. 3 Executive Chairs Procured, 10 board room chairs procured, 7 Filing cabnets procured, 50 plastic chairs and 50 seater tent procured, one typying chair procured, one security table for regestry procured.

One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Displinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel and lubricants procured. Vehicle maintained, one Laptop computer and 5 filing cabinets procured, office carpet and curtains procured, Members of DSC trained consultations with national Commissions and line ministries carried out. Staff welfare (top up) paid.

1 district procurement & disposal

meetings held, 200 bidding

notices to bid made, 4 TEC

Purchased

meetings held, 200 Contracts

awarded. Assorted office furniture

documents prepared, 8 public

plan made, 14 contracts committee

Domestic Dev't	8,300	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	100,157	Total	80,446	Total	48,022	

Output: LG Land management services

No. of Land board meetings

7 (Land board meetings held)

10 (District Headquarters)

8 (land board meetings held)

No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:

450 (400 Land applications, 20 renewals, 30 leases extensions approved)

to the Ministry made.

3 fielld land inspections made, 4 quarterly reports produced, 10 subdivisions approved, 10 Customary ownership approved, 5 Follow ups

399 (Land applications(egestration, 600 (Land applications cleared.) renewal, Lease extension), All over the district)

> 4 field land inspections made, 4 quarterly reports produced, 30 subdivisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.

Workplan	Outputs	;
	UShs Thousand	1

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies				<u>, </u>			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,036	Non Wage Rec't:	19,598	Non Wage Rec't:	7,903	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,036	Total	19,598	Total	7,903	
Output: LG Financial Accou	ntability						
· · · · · · · · · · · · · · · · · · ·		2 (One for Mubende Town council and another for the District)			examined, 1 for the Town Council		
No. of LG PAC reports discussed by Council	4 (LG PAC reports Dis Council)	scussed by	3 (PAC reports discussed by Council)		4 (LG PAC reports De Council)	iscussed by	
Non Standard Outputs:	4 field visits conducte inlands and consultati				4 Field visits made, c made with the Minist Government, 8 PAC 1 at the District Head Q quarterly District Inte reports examined, 4 N Council Internal Audi examined, 4 quarterly compiled,	ry of Local neetings held uarters, 4 rnal Audit Mubende Towit reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,256	Non Wage Rec't:	14,653	Non Wage Rec't:	15,005	
	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	15,256	Total	14,653	Total	15,005	
Output: LG Political and exe	cutive oversight						
Non Standard Outputs:	Executive committee meetings held, 2 Extra Ordinary council meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state		6 council meetings held, 12 Executive committee meetings held, 2 Extra Ordinary council meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state function				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	210,859	Non Wage Rec't:	188,728	Non Wage Rec't:	248,980	
	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	210,859	Total	188,728	Total	248,980	
Output: Standing Committee	s Services						
Non Standard Outputs:	30 standing committees meetings held (6 committees holding 5 meetings per committee), 2 Extra finance committees and 6 Business committee meetings held.		s		30 standing committee held (6 committees h meetings per committ finance committees at committee meetings	olding 5 see), 4 Extra and 6 Business	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	60,912	Non Wage Rec't:	66,172	Non Wage Rec't:	67,900	
	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	60,912	Total	66,172	Total	67,900	

	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)

3. Statutory Bodies

,	Lower	I ovol	101	THICOS

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Total	0	Total	0	Total	234,036	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	234,036	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

4. Production and Marketing

unction:	Ag	ricu	ltural	Ad_1	visorv	Servi	ces

7	TT: 1		.
1	Higher	1 (+	Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 6 Existing higher level marketing

associations strengthened and Linked to markets districtwide

0
0
0
0
0

N/A

0 (N/A)

N/A

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (Nil)

3 (125,000 seedlings of coffee

procured

2,500 litres of herbicides procured 375 bags of fertilizer procured technology shopping visits)

Non Standard Outputs:

20 NAADS coordinators salaries paid, 2 multistakeholder platforms established, 4 planning and review meetings, I district adaptive research and dissemination conducted, 4 quarterly monitoring visits conducted, 4 quarterly financial audits conducted, 6 farmer forum meetings conducted, 12 process and quality assurance audits conducted, 8 vehicle services, 24 travels to secretariat,6 radio programs conducted, 1 supplement in the new visison run, 12 staff meeetings conducted, 12 months internet connections made, 12 months newspapers procured, four mobilisation and sensitization workshops conducted.

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	205,372	Domestic Dev't	381,231	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	205,372	Total	381,231	Total	0

Workplan	Outputs
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	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
1.	Production and	Marketing					
	2. Lower Level Services						
	Output: LLG Advisory Serv	ices (LLS)					
	No. of functional Sub County Farmer Forums	19 (1,360 Participatnt LLGs trained. 576 demonstrations countries of the supervisory and revisits done, 370 backs carried out, 19 sensitisation and countries workshops done.)	arried out, nonitoring stopping visit	0 (N/A)		19 (Functional sub-c forums in all LLGs)	ounty farmer
	No. of farmer advisory demonstration workshops	912 (Kiganda, Myanz Bukuya, Kitumbi, Ka Kitenga, Butoloogo, N Kiyuni, Kasambya, K Nabingoola, Mubenda Council, Bagezza, Ma Kibalinga, Nalutuntu)	lwana, Madudu, igando, e town unyogaseka,	657 (Money transfred Sub-county activities		9000 (Farmer Advisdemonstration works Kiganda, Myanzi, K Bukuya, Kitumbi, K Kitenga, Butoloogo, Kiyuni, Kasambya, I Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	shops in Cassanda, alwana, Madudu, Kigando, de town Ianyogaseka,
	No. of farmers receiving Agriculture inputs	18,000 (Kiganda, My Kassanda, Bukuya, K Kalwana, Kitenga, Bu Madudu, Kiyuni, Kas Kigando, Nabingoola town Council, Bagezz Manyogaseka, Kibalin	itumbi, itoloogo, ambya, , Mubende za,	8050 (Kiganda, Myar Bukuya, Kitumbi, Ka Kitenga, Butoloogo, Kiyuni, Kasambya, K Nabingoola, Mubend Council, Bagezza, M uKibalinga, Nalutuntu	ilwana, Madudu, Cigando, e town anyogaseka,	9000 (Kiganda, Mya Bukuya, Kitumbi, K Kitenga, Butoloogo, Kiyuni, Kasambya, I Nabingoola, Muben Council, Bagezza, M Kibalinga, Nalutunta	alwana, Madudu, Kigando, le town Ianyogaseka,
	No. of farmers accessing advisory services	18,000 (Kiganda, My Kassanda, Bukuya, K Kalwana, Kitenga, Bu Madudu, Kiyuni, Kas Kigando, Nabingoola town Council, Bagezz Manyogaseka, Kibalin	itumbi, atoloogo, ambya, , Mubende za,	8050 (Inputs deleivrerd to food security and marketing oriented farmers in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, ntuKigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu		9000 (Kiganda, Mya Bukuya, Kitumbi, K Kitenga, Butoloogo, Kiyuni, Kasambya, I Nabingoola, Muben Council, Bagezza, M Kibalinga, Nalutuntu	alwana, Madudu, Kigando, de town Ianyogaseka,
	Non Standard Outputs:	Monthly trainings wil functionally conducte on the needs of farme Complete food securi packages provided to with the three selecte security enterprises in sub-counties	d depending rs, 18,000 ity technology farmers in lin d food			Monthly trainings w functionally conduct on the needs of farm Complete food secu packages provided to with the three select security enterprises is sub-counties	ed depending ers, 18,000 rity technology of farmers in line ed food
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,894,467	Domestic Dev't	1,665,533	Domestic Dev't	2,138,015
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,894,467	Total	1,665,533	Total	2,138,015
	Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,271
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	328,758

2011/12

2012/13

Workplan Outputs

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

4. Production and Marketing

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

 Total
 0
 Total
 0
 Total
 342,029

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

4. Production and Marketing

Non Standard Outputs:

6 staff paid monthly salaries for DPO, SCO, Pool stenographer and, office attendant, and 2 driver paid. 12 technical monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 9 Designs and bills of quantitites prepared for slaughter slab,3 fish ponds, I two stance latrine constructed and 4 community nurseries established. Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 5 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.

Agricultural statistics coordination strenghened district wide. 4 Staff planning meetings conducted. Quality assurances trips to 18 sub counties and one town council of kigando, kiganda, Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out.

NAADS

4 quartely Monitoring and Evaluation carried out, 6 Research extension activities done, 32 Planning and review meetings carried out, Capacity building of 3 staffs done, 4 quartely Financial and technical audits done, Information and communication activities (10 Radio programs and 30 spot messages), Vehicle maintainance(8 vehicle servicing done), 18 Mobilisation and sensitisation in LLGs, 4 Farmer forum activities and meetings done. Payment of salaries for District NAADS Coordinators and Sub-county NAADS Coordinators

NAADS

1 NAADS coordinator contract salary paid,4 planning and review meetings conducted, one (1) DARST team functional, 4 quarterly multi-stakeholder monitoring meetings conducted, 4 District Farmer forum committee and review meetings conducted, 4 quarterly financial and process audits conducted, 4 quarterly technical audits conducted, 8 vehicle servicing sessions done, 8 radio talk shows carried out, 6 HLFO strengthened, 3 multistakeholder innovation platforms established, Office running expense paid, Market information literature printed and disseminated, Service provider for farmer institution development contracted, DPO facilitated to Support ATAAS implimentation, Dissemination of Agricultural Advisory farming tips conducted

DPO

9 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO Pool stenographer and 2 drivers paid.

One desk top computer and printer procured at district headquarters. 18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 6 Designs and bills of quantitites prepared for 1 slaughter slab, dialy markert, 1 fish pond, and 2 coffee community nurseries and one banana tissue culture Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 8 departmental motorcycles repaired and maintained to support diseases,

Agricultural statistics coordination strenghened district wide. 4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one

pest control and quality assurance

services.

Workplan Outputs

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

4. Production and Marketing

town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured

Wage Rec't:	122,871	Wage Rec't:	116,430	Wage Rec't:	149,101
Non Wage Rec't:	21,824	Non Wage Rec't:	40,906	Non Wage Rec't:	0
Domestic Dev't	23,596	Domestic Dev't	1,442	Domestic Dev't	184,269
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	168,291	Total	158,778	Total	333,370

0 (Nill)

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

3 (1 Coffee Nursary in Kiyuni S/C 2 (one horticulture nursery

2 Hort Culture Nursaries in Kitumbiconstructed in kirume -parishand Kigando S/Cs) kigando S/C, one horticulture

nursery constructed in nfuka parishkitumbi S/C.)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

one community managed coffee nurseries in Kiyuni sub counties estabalished. community fruit tree nursaries in Kitumbi and Kigando.4-Sensitisation Meetings on Collection of agricultural statistics.(Kalwana, Bukuya, Butoloo go,and Kigando Madudu,kiganda and Nabingoola s/cs) conducted. 6 Field visist for Quality assurance of agricultural inputs.(Bukuya,kasambya Kassanda, Bagezza Kitenga and Kitumbi Madudu) conducted ,Field visits disease monitoring and surveillance.(Kitenga, Myanzi, kiyuni ,Maddudu, and Kiganda) conducted.10 visists for Techinical backstopping of field staff.(Kitumbi, Nabingoola, Kalwaana ,bagezza,Kiyuni,kigando and Kassanda) conducted.56250 coffee seedling procured for Kitenga, Kibalinga, Kalwana, Nalutun tu and Butoloogo. Six BBW training and three sensitisations in the affected communities of Madudu ,Manyogaseka,Bagezza,Kasambya, Kitumbi and Nalutuntu sub county conducted.A visit to the National Agicultural Show for selected farmers ,techinical staff and the councillors.(Jinja) conducted.World food day celebrations.(Nabingola) convened. 12 monthly Salaries for, SAO, paid.Community mobilisation and training in coffee nursery management,1 GPS procured

World food day celebrations held in Kassanda county. Participation in agricultural show at Jinja show grounds. 15000 elite Robusta coffee seedlings purchased and distributed to farmers, in Kitenga, and Kibalinga s/c. 2 BBW control workshops held 8 BBW control and sensitisations and monitoring conducted. Construction of one banana tissue culture nursery. 2 community coffee nurseries constructed and equiped in Butoloogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twing borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. 10 Techinical backstopping of field

staff conducted.

Total	71,931	Total	66,296	Total	70,672	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	35,390	Domestic Dev't	37,890	Domestic Dev't	39,358	
Non Wage Rec't:	36,541	Non Wage Rec't:	28,406	Non Wage Rec't:	31,314	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

No of livestock by types using dips constructed

55000 (Cattle 6000 Goats 7000 Sheep 2000 Chicken 40000)

0 (N/A)

0 (N/A)

60000 (cattle 7000 district wide goats 8000 District wide sheep 2000 district widechicken 43000 District wide) 0 (N/A)

0 (data not collected.)

Work	olan	Outi	outs
, , , ,			

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
1.	Production and I	Marketing						
	No. of livestock vaccinated	105000 (80000 poultry 20000 cattle 5000 dogs)		75000 (40000 poultry v myanzi,bagezza,kigand mubende T/C,35000 ca	lo, and	108000 (81000 Poultr 21000 Cattle District 6000 Dogs distrct wic	wide	
	Non Standard Outputs: One slaughter slab constructed at Myanzi sub-county, Lubaali slaughter slab completed, 8 livestock statistical data report written at distict headquarters.4 supervisory visits for meat inspection (disrtict wide) conducted.20 Supervisory visits on issuance of permits conducted. 10 veterinary drug shops inspected district wide, Veterinary rapid Diagnositic kit procured, 14 techinical back stopping visits done. District wide.100000 livestock vaccinated district wide.30 farm visits conducted. 12 Salary payment for , SVO				one slaughter slab rep Kasambya town board slaughter slab constru Kigando sub-county. 8 livestock statistical written at distict head supervisory visits for inspection (disrtict wi conducted. 24 Supervisory visits permits conducted. 12 inspection visit of drug shops conducted One Veterinary rapid kit procured, 8 diseas visits conducted distri	I, one cted in data report Iquarters, 12 meat de) on issuance of veterinary district wide, Diagnositic e survelliance		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,898	Non Wage Rec't:	11,410	Non Wage Rec't:	16,396	
		Domestic Dev't	28,384	Domestic Dev't	30,716	Domestic Dev't	33,000	
		Donor Dev't	0	Donor Dev't	4,883	Donor Dev't	0	
		Total	47,282	Total	47,009	Total	49,396	
(Output: Fisheries regulation							
	No. of fish ponds construsted and maintained	3 (Fish ponds constructe mantained at Bageza, Na and Kassanda(Kamuli) s	abingoola,	Nabikakala parish bagezza S/C		1 (kiyuni S/C Katoma	parish)	
	No. of fish ponds stocked	56 (Mubende T/C, Kassa Bukuya, Myanzi, Kalwa Kiyuni)		0 (activity not done)		48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)		
	Quantity of fish harvested	13600 (Mubende T/C, K Bukuya, Myanzi, Kalwa Kiyuni)		4900 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana and Kiyuni and bagezza)		16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)		
	Non Standard Outputs:	10 inspection visits in markets 10 inspection visits on lake Wamala, 10 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda. 12 planning meetings 12 backup visits 6 monitoring and suppervison visits, 175 ponds sampled, 75 ponds harvested.		s S		10 inspection visits in inspection visits on la 12 Field visits to Buk Kasambya, Butoloogand Kiganda Kalwana,Kitumbi,kiy Makokoto. 12 plannir backup visits 6 monit suppervison visits, 12 sampled, 60 ponds ha	ake Wamala, aya, o, Nabingoola uni and ag meetings 12 toring and 24 ponds	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	13,122	Non Wage Rec't:	12,698	Non Wage Rec't:	12,030	
		Domestic Dev't	18,000	Domestic Dev't	13,261	Domestic Dev't	15,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	31,122	Total	25,959	Total	27,030	
•	Output: Vermin control servi Number of anti vermin operations executed	ces 15 (Butoloogo,Bagezza,l Kiyuni and Madudu S/C	•	16 (Bukuya, kitumbi,bi	utologo, and	1 4 (Kasorokamponye, Nkibalinga, Mazooba,)	Augungulu,	

Workpl	lan O	utputs
,, 011191		acp acs

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

gayaza)

No. of parishes receiving anti-vermin services

15 (Kituule,)

15 (Mazooba, kanseera, nshengwe, Kituule,kansambya,kyakatebe, and kibalinga,Mazooba,)

24 (Kasorokamponye, Mugungulu,

Non Standard Outputs:

Vermins controled in prone sub counties of Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu.Four (4) community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and Kitumbi)

4 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu. community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and

Kitumbi)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,322	Non Wage Rec't:	2,477	Non Wage Rec't:	3,121
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	3,322	Total	2,477	Total	3,121

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

200 (50Kiganda, 50 Myanzi,50 Kiyuni, 50 butoloogo.)

(Kiyuni,bukuya,kitumbi,Myanzi and kiganda and Butoloogo)

600 (100 Kiganda,100 Myanzi,100 Makokoto,100 kitumbi and 100 butoloogo, 100 Manyogaseka)

Non Standard Outputs:

Procurement of two (2) sets of honey processing equipment for butologo and Kigando. Three (3) Quality assurance trainings of farmers on honey and other bee products in the subcounties of Kasambya, Butoloogo and Kiyuni.

Setting of one (1) modern bee keeping demo Kigandozi sub

Six (6) Trainings of bee keepers in Kiganda, Kitenga, Kiyuni, Kasambya, Nabingoola and Butoloogo. Farm visits in kitenga kibalinga,myanzi,kiyuni,Kasaanda and Makokoto

estabalished in Bageza and kalwaana, 8 Quality assurance trainings of farmers on honey and other bee products in the subcounties of

Two apiary demonstration sites

Bagezza, Kigando, Kibalinga ,Nabingoola Butoloogo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto,

myanzi,kitumbi,Bukuya,Kasambya and Butoloogo.

10 Farm visits in kitenga kibalinga,myanzi,kiyuni, Kasaanda

, Makokoto, kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled

district wide

Total	18,820	Total	11,959	Total	21,642
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	8,820	Domestic Dev't	3,400	Domestic Dev't	14,000
Non Wage Rec't:	10,000	Non Wage Rec't:	8,559	Non Wage Rec't:	7,642
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

()

100 (Busunesses inspected for compliance to law)

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Planting (Quantity, De and Location)	
l. Produ	uction and I	Marketing					
No of bus with trade	sinesses issued e licenses	()	O			5000 (Businesses issu- trading licences)	ed with
	areness radio rticipated in	O		0		6 (Awareness radio tal Mubende district Tow	
meetings	de sensitisation organised at the Iunicipal Council	0		0		10 (Trade sensitisation organised at district he	-
Non Stan	dard Outputs:					Monitoring of LRDP of Procurement of ironsh cements bags fpr the c using LRDP	eets and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	35,771
		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	35,771
Output: E	Enterprise Developn	nent Services					
	sinesses assited in registration	0		0		20 (Businesses assiste regestration process)	d in busines
No of awa	areneness radio rticipated in	()	0			2 (Awareness radio talk show participated in)	
	terprises linked to r product quality lards	0	0			10 (Enterprises linked product quality and sta	
Non Stan	dard Outputs:					8 trainings of commer carried out, Verificationursary beds,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,700
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,700
-	Aarket Linkage Ser	vices					
	arket information esserminated	()		0		20 (Market information desseminated)	n reports
producer	oducers or groups linked to ternationally JEPB	0	0			20 (Producer groups li Markets)	nked to
C	dard Outputs:					Market information c dessemination 5, 7 ent platforms formed	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,100
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,100

Wor	kp]	lan	Ou	ıtp	uts

UShs Thousand	2011 Approved Budget, Planned Outputs (Quantity, Description and Location)		1/12 Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
Duaduation and			Description and Location	1)	and Location)	
Production and Doutput: Cooperatives Mobil		CPS				
No. of cooperatives assisted in registration	()	ces	()		10 (Cooperatives assis regestration)	ted for
No of cooperative groups supervised	O		0		15 (Coorperative grou	ps supervised
No. of cooperative groups mobilised for registration	O		0		10 (kiganda and bagez	zza)
Non Standard Outputs:					Attending SACCos Ad auditing of SACCOs (Quartely District foru attended	20), 25
	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:	11,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,000
Output: Industrial Developm	nent Services					
A report on the nature of value addition support existing and needed	0		0		yes (Report on nature addition)	of value
No. of value addition facilities in the district	O		()		100 (Value addion facilities i district)50 (Producer groups identified)	
No. of producer groups identified for collective value addition support	0		0			
No. of opportunites identified for industrial development	0		0		4 (Opportunities ident	iefief)
Non Standard Outputs:					50 SME identified, 4 comeeting with producer	
	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:	6,200
	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	0	Total	0	Total	6,200
Output: Tourism Developme	ent					
No. of Tourism Action Plans and regulations developed	()		0		0 (Nil)	
Non Standard Outputs:					60 hospitality facilities 25 tourism sites identicamera procured.	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrative))				
Non Standard Outputs:					Daily market construc Kasambya town board	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		by	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. 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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	45,348
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	45,348

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwekula, Kassanda North & Kassanda South done . 12 meetings at the District & 3 HSDs held, 4 vehicles & 5 motorcycles repaired at the District office.12 HMIS reports produced & sent to the MOH. 55 refrigerators repaired (12 District store & 43 at 3 HSDs). Weekly surveillance data collected & disseminated. 10 computers mantained, Tyres for 4 vehicles purchased,

300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwekula, Kassanda North & Kassanda South done . 12 meetings at the District & 3 HSDs held, 4 vehicles & 5 motorcycles repaired at the District office.12 HMIS reports produced & sent to the MOH. 55 refrigerators repaired (12 District store & 43 at 3 HSDs). Weekly surveillance data collected & disseminated. 10 computers mantained, Tyres for 4 vehicles purchased,

Wage Rec't:	1,513,413	Wage Rec't:	1,793,585	Wage Rec't:	2,021,588
Non Wage Rec't:	72,201	Non Wage Rec't:	71,636	Non Wage Rec't:	49,333
Domestic Dev't	16,717	Domestic Dev't	26,681	Domestic Dev't	0
Donor Dev't	646,155	Donor Dev't	444,684	Donor Dev't	655,140
Total	2,248,486	Total	2,336,585	Total	2,726,061

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS 130837080 (Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

4 (4 HSDs of Buwekula, Kasambya 130837080 (will be the value of County, Kassanda North & health sup plies and medicine Kassanda South) delivered to the following health

130837080 (will be the value of health sup plies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II, II & Mundadde HC II.)

5.

Vote: 541 Mubende District

Workplan Outputs

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
Healt	h						
	s and health lelivered to health	523348320 (Kassanda Kiganda HC IV, Madu Kiyuni HC III, Butoloc Kikoma HC II, Kiyuni Nabingoola HC III, KiI III, Musozi HC III, Kit Myanzi HC III, Bukuy Nabingoola HC III, KiI II, Kikoma HCII, Nabi Mugungulu HC II, Kir II & Mundadde HC II.	du HC III, pgo HC II, HCIII, palinga HC enga HC III, a HC III, kandwa HC kakala HC II yannongo H	III, Kiyuni HC III, MR Kabamba HC III, Kass Bukuya HC III, Kigand Musozi HC III, Kalong Kitenga HC III, Myanz	, Madudu HO C HCIII, sanda HC IV, da HC IV, ga HC III,	51 (Kassanda HC IV, IV, Madudu HC III, K Butoloogo HC II, Kik Kiyuni HCIII, Nabing Kibalinga HC III, Mus Kitenga HC III, Myar Bukuya HC III, Nabin Kikandwa HC II, Kiko Nabikakala HC II, Mu II, Kiryannongo HC II HC II.)	iyuni HC III, toma HC II, toola HC III, toola HC III, tooli HCIII, tooli HCIII, tooli HCIII, tooli HCIII, tooli HCIII,
	of health facilities no stock out of er drugs.	0		0		0 (no health facility re out)	porting stock
Non Stand	dard Outputs:	6 Orders for drugs mad Health Centres in the 3 Buwekula, Kassanda N Kassanda South inspec	HSDs of North &			Kassanda HC IV, Kig Madudu HC III, Kiyun Butoloogo HC II, Kiku Kiyuni HCIII, Nabing Kibalinga HC III, Mus Kitenga HC III, Myar Bukuya HC III, Nabin Kikandwa HC II, Kiko Nabikakala HC II, Mu II, Kiryannongo HC II HC II.	ni HC III, toma HC III, toma HC III, toola HC III, toozi HC III, tozi HC III, tozi HC III, toma HCII, toma HCII, toma HCII,
		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	45,332	Domestic Dev't	20,849	Domestic Dev't	35,332
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	10,000
		Total	45,332	Total	20,849	Total	45,332
Output: P	romotion of Sanita	tion and Hygiene					
Non Stand	dard Outputs:					Home improvement ca the Subcounties	ampaigns 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:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	10,500	Donor Dev't	0
		Total	0	Total	10,500	Total	6,000
2 Lower	Level Services						

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3000 (Children immunised with III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))

4319 (St. Joseph Madudu HC III, pentavalent vaccines in NGO basic St. Matia Mulumba Kiganda HC III, Children immunised with facilities of St. Joseph Madudu HC Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)

3000 (Children immunised; pentavalent vaccines in NGO basic facilities of St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))

Workplan Outputs

		2011/12				2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
,	Health								
	Number of inpatients that visited the NGO Basic health facilities		Mulumba gube HC II Kigalama H	2012 (Deliveries from facilities (St. Joseph M , III, Kyato HC II, St. M: ICMulumba Kiganda HC Kakungube HC II, Kya HC II, Kigalama HC II HC II & Kitokolo HC I	adudu HC atia III, nnamugera Makonzi	500 (Visit the followi facilities;St. Joseph M Kyato HC II, St. Mati Kiganda HC III, Kaku Kyannamugera HC II II, Makonzi HC II & I II))	Iadudu HC III a Mulumba ingube HC II, , Kigalama H		
	Number of outpatients that visited the NGO Basic health facilities	Kiganda HC III, Kakun Kyannamugera HC II, I	Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, III, Kyato HC II, St. Matia Kyannamugera HC II, Kigalama HCMulumba Kiganda HC III, I, Makonzi HC II & Kitokolo HC II) Kakungube HC II, Kyannamuge HC II, Kigalama HC II, Makonz HC II & Kitokolo HC II)) 451 (St. Joseph Madudu HC III,				30000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))		
	No. and proportion of deliveries conducted in the NGO Basic health facilities	Kyato HC II, St. Matia Kiganda HC III, Kakun Kyannamugera HC II, I II, Makonzi HC II & Ki II))	Mulumba gube HC II Kigalama H	451 (St. Joseph Madud Matia Mulumba Kigan , Kakungube HC II, Kya ICHC II, Kigalama HC II HC II & Kitokolo HC I	da HC III, nnamugera Makonzi	following Health facil Joseph Madudu HC II II, St. Matia Mulumba III, Kakungube HC II, Kyannamugera HC II II, Makonzi HC II & I II))	lities; St. II, Kyato HC a Kiganda HC , , Kigalama H0		
	Non Standard Outputs:	N/A				N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	66,157	Non Wage Rec't:	60,200	Non Wage Rec't:	65,853		
		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: Basic Healthcare Ser	Total	66,157	Total	60,200	Total	65,853		
	No. of children immunized with Pentavalent vaccine	()	,	0		2500 (Children Immu	nised)		
	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40% (of the 1244 villag HSDs in the District ha VHT)		8 (Kasambya HC III, N d HC III, Madudu HC III III, MRC HCIII, Kaban Kassanda HC IV, Buku Kiganda HC IV, Muso Kalonga HC III, Kiteng Myanzi HC III.)	, Kiyuni HC nba HC III, ıya HC III, zi HC III,	40 (of the 1244 villag C HSDs in the District I VHT)			
	No.of trained health related training sessions held.	23 (Trained health rela held and Health worker the Health facilities in t participated)	s from the	. ,	•		lated sessions ers from the n the District		
	Number of outpatients that visited the Govt. health facilities.	300000 (Outpatient tha Gov't health facilities in		e 422608 (Kasambya HC Nabingoola HC III, Ma Kiyuni HC III, MRC H Kabamba HC III, Kass: Bukuya HC III, Kigand Musozi HC III, Kalong	dudu HC II CIII, anda HC IV a HC IV,	300000 (Outpatient the strength of the strengt			

Workplan Outputs

			201	1/12		2012/1	3
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity,) and Location)	
Heal	lth						
	r of inpatients that the Govt. health s.	1500 (Inpatients that visi health facilities of Kasan III, Nabingoola HC III, M III, Kiyuni HC III, MRC Kabamba HC III, Kassan Bukuya HC III Kiganda HC IV, Musozi Kalonga HC III, Kitenga Myanzi HC III, Mubenda	nbya HC Iadudu Ho HCIII, da HC IV HC III, HC III,	HC III, Nabingoola H C HC III, Kiyuni HC III, Kabamba HC III, Kası , Bukuya HC III, Kigan Musozi HC III, Kalon Kitenga HC III, Myan	C III, Madud MRC HCIII sanda HC IV da HC IV, ga HC III,		Kasambya HC III, Madudu H MRC HCIII, assanda HC IV usozi HC III, tenga HC III,
deliveri	proportion of es conducted in the ealth facilities	5500 (Deliveries conduct Govt. health facilities, of HC III, Nabingoola HC I HC III, Kiyuni HC III, M Kabamba HC III, Kassan Bukuya HC III Kiganda HC IV, Musozi Kalonga HC III, Kitenga Myanzi HC III, Mubende	Kasamby II, Madud RC HCIII da HC IV HC III, HC III,	a HC III, Nabingoola Ho u HC III, Kiyuni HC III, Kabamba HC III, Kası Bukuya HC III, Kigan Musozi HC III, Kalon Kitenga HC III, Myan	C III, Madud MRC HCII sanda HC IV da HC IV, ga HC III,	I, HC III, Nabingoola	es, of Kasamby HC III, Maduc III, MRC HCII assanda HC IV usozi HC III, tenga HC III,
_	of approved posts ith qualified health	233 (Qualified health wo 90% of approved posts fi qualified health All Gove Health Centres in the Dis	lled with ernment	69 (Kasambya HC III, HC III, Madudu HC II III, MRC HCIII, Kaba Kassanda HC IV, Buk Kiganda HC IV, Musc Kalonga HC III, Kiten Myanzi HC III.)	II, Kiyuni HO mba HC III, tuya HC III, ozi HC III,		osts filled with Government
	of trained health in health centers	233 (Health workers in 5 Government Health Cent		233 (Kasambya HC II	II, Kiyuni HO mba HC III, tuya HC III ozi HC III, oga HC III,	a 233 (Health worker Government Health	
Non Sta	undard Outputs:	No. of qterly supervision district to health sub-dist produced, No. of children vitamin A and dewormer mothers provided with Paservices, No. of people with the provided to provide the provided to provide the provided with Paservices, No. of people with the provided	ricts n given s, No. of MTCT rith es treated,			N/A	
		Wage Rec't:	0	Wage Rec't:	584	Wage Rec't:	0
		Non Wage Rec't:	162,307	Non Wage Rec't:	144,329	Non Wage Rec't:	185,494
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	199,129	Donor Dev't	0	Donor Dev't	0
		Total	361,436	Total	144,913	Total	185,494
Output:	Standard Pit Latrine	e Construction (LLS.)					
been de	rillages which have clared Open tion Free(ODF)	0		0		500 (No- of Village been declare open I free(ODF))	

Workplan Outputs

			201	1/12		2012/13	
l	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health					'		
No. of new star latrines constru village		0		0		10 (Makokoto HC II, III, Butoloogo HC II, HC II, Bukuya HC III Bweyongedde HC II, HC II, Kyakasa HC II HC II & Kibalinga H	Kyasansuwa [, Kabulubutu [, Lubimbiri
Non Standard (Outputs:					N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	110,000
		Total	0	Total	0	Total	110,000
Output: Multi s	sectoral Trans	fers to Lower Local Go	vernments				
Non Standard (Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	184,351
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	96,654
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	281,005
3. Capital Purc							
Output: Vehicle	es & Other Tr	ansport Equipment					
Non Standard (Outputs:	N/A				2 Motor cycles procur Departmental activition	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	20,000
0 0	1777	Total	0	Total	0	Total	20,000
_		ment (including Softwar	re)				
Non Standard (Outputs:	N/A				2 Lap top Computers for DHO's office	procured
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,000
Output: Health	aantus aanstu	Total action and rehabilitation	0	Total	0	Total	4,000
No of healthcer rehabilitated		(Kyasansuwa Health renovated)		0 (N/A)		2 (Kyasansuwa Health	h centre
No of healthcer constructed	ntres	0 (N/A)		0 (N/A)		1 (Kanyogoga HC II 1	maternity)
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	10,000	Domestic Dev't	0	Domestic Dev't	161,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	0	Total	161,000

Work	nlan	Out	nuts
11011	Piuii	Jui	puo

UShs Thousa	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Output: Staff houses cons	truction and rehabilitation	<u> </u>				
No of staff houses rehabilitated	1 (Kalonga HC III Staf rehabilitated.)	f house	1 (Kalonga HC III)		0	
No of staff houses constructed	32 (Kabalungi, Kibali Buseregenyu Staff hou construction)	_	2 (Kabalungi HC II, K	alonga HC	III) 1 (Kasambya HC III)	
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	66,717	Domestic Dev't	34,592	Domestic Dev't	75,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	66,717	Total	34,592	Total	75,000
Output: Maternity ward	construction and rehabilita	tion				
No of maternity wards rehabilitated	0 (N/A)		0 (Nil)		0	
No of maternity wards constructed	3 (Kikandwa HCIII ma constructed, Mundade maternity ward constru Mawujjo HCIII matern constructed.)	HC III	 3 (Kikandwa HCIII ma constructed, Mundade maternity ward constru Mawujjo HCIII matern constructed.) 	HC III acted,	d 1 (Mawujjo Maternity	7)
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	66,190	Domestic Dev't	43,198	Domestic Dev't	25,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	66,190	Total	43,198	Total	25,000
Output: OPD and other v	vard construction and reha	bilitation				
No of OPD and other wards rehabilitated	2 (Madudu HC III OPI HC III OPD.)	O, Kalonga	1 (Kalonga HC III)		0 (N/A)	
No of OPD and other wards constructed	4 (Kiganda HC IV Ger Nabingoola HC III Wa HC III OPD, Myanzi H Ward.)	rd, Kalonga	3 (Myanzi HC III Gene Nabingoola Ward and d OPD)		4 (Kitenga HC III, Bu Kiyuni III & Kasamby	•
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	99,064	Domestic Dev't	54,520	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	47,000	Donor Dev't	20,000

2011/12

6. Education

Function:	Pre-Primary	and Primary	Education

1. Higher LG Services

Output:	Primary	Teaching	Services

No. of qualified primary

teachers

wide.)

Total

1845 (Qualified teachers Available 1845 (All UPE(218) and Private in all Government Aided primary (450) schools in the district)

99,064

Total

101,520

in all Government Aided primary schools)

No. of teachers paid salaries

1845 (Teachers paid salaries in 218 1845 (Teachers paid salaries in 218 1845 (Teachers paid salaries in 218 Government aided primary district UPE Schools)

Government aided primary district wide.)

1845 (Qualified teachers Available

Total

20,000

2012/13

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Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
5.	Education						
	Non Standard Outputs:	PLE and mock Exam district administered.	inations in th	ne		Bounced UPE releas p/s, kalagala p/s/ and recovery of UPE fun teachers	d Kasaana P/S,
		Wage Rec't:	6,754,926	Wage Rec't:	6,551,843	Wage Rec't:	7,229,978
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	92	Domestic Dev't	46	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,755,019	Total	6,551,889	Total	7,229,978
(Output: Distribution of Prim	ary Instruction Mater	ials				
	No. of textbooks distributed	0 (N/A)		0 (Activity not planne	ed for.)	0 (N/A)	
	Non Standard Outputs:	N/A				Printing of Mock Exdone,Payment of Ad	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	25,000
	2. Lower Level Services						
	Output: Primary Schools Ser No. of student drop-outs	vices UPE (LLS) 300 (Students drop or	ıt in all	0 (All schools in the o	district)	200 (District wide)	
		schools in the district				200 (District wide)	
	No. of pupils enrolled in UPE	150000 (Pupils Enrol schools within 218 so 19 LLGs)		95294 (In all 218 UPE schools in 18 S/C and 1 TC in the district)		150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	
	No. of Students passing in grade one	500 (Student passing in all Primary School District.)		428 (All P.7 schools in the district.)		 1000 (Student passing in grade one in all Primary Schools iin the District.) 	
	No. of pupils sitting PLE	9000 (Pupils sitting P Schools in the district		18849 (All P.7 Schools in the district.)		12000 (District wide)	
	Non Standard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	777,968	Non Wage Rec't:	717,846	Non Wage Rec't:	791,993
		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	777,968	Total	717,846	Total	791,993
	Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	overnments				
	4	ш Б	^	ш, в	^	ш, в .	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:	28,950
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	176,591
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	205,541

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Output: Furniture and Fixtures (Non Service Delivery)

Wol	rkpl	lan (Outp	uts

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Educe	ation						
Non Stand	lard Outputs:	Supply 115 (4) seater Bweyongedde P/S and paid to Katuugo P/S fo Office Furnture.	retantion			N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	13,000	Domestic Dev't	12,952	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,000	Total	12,952	Total	0
Output: C	lassroom construct	ion and rehabilitation					
No. of clast constructe		10 (Class rooms constr two classroom block s office at Binikira and I primary schools, Const classroom block at Kas Un spent balance for c construction brought for classroom block at Kas completed.)	tore and an Kisoolo ruction of 4 amya P/S lassroom orward, 4	, and the second se		24 (Classrooms const following schools (E in Kitumbi 2, Kyaki kitumbi 2, Nakayim Mubende T/C 2 Kaly, Kitumbi 2, Biira P/s Lulongo- Madudu 2, Kiyuuni, 2 Kyakasa, Kyabakulungo, Kala Kijjangi, Butoloogo Kiganda 2, Kalonga F Kiryamenvu- Kitumb	Sulinimula P/s ndu P/s in a P/S in abulo P/s - Makokoto 2, Kiwumulo - , Kasambya 2 //ana 2 2, Yala - P/S Kitenga 2
No. of clas	ssrooms ed in UPE	0 (N/A)		0 (Activity not Planned	l for.)	0 (N/A)	
Non Stand	lard Outputs:	N./A				Rentation paid for Co Classroom block at K Bimkira and Kisolo F	ansambya,
		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	81,777	Domestic Dev't	52,273	Domestic Dev't	383,010
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	81,777	Total	52,273	Total	383,010
Output: L	atrine construction	and rehabilitation					
No. of latr constructe	rine stances ed	115 (Latrines stances C in 20 Government aid- schools in 18 subcoun district where 14 are fu SFG, and 8 under UNI One Latrine of five Sta contructed with a wash LRDP. Bal. B/F for Latrine Co	ed primary ties in the nded by CEF and nce room using		nary schools e district y SFG, and 8	schools in 16 subcor	ded primary unties, and 10 ed at idary under ace for 14
		Nabitimpa P/S)					
rehabilitat		Nabitimpa P/S) 0 (N/A)		0 (No latrine stance rel was planned for.)	nabilitation	10 (Latrines emptied schools) N/A	in 8 primary
rehabilitat		Nabitimpa P/S) 0 (N/A) N/A	Λ	was planned for.)		schools) N/A	
rehabilitat	ed	Nabitimpa P/S) 0 (N/A) N/A Wage Rec't:	0	was planned for.) Wage Rec't:	0	schools) N/A Wage Rec't:	0
rehabilitat	ed	Nabitimpa P/S) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0	was planned for.) Wage Rec't: Non Wage Rec't:	0	schools) N/A Wage Rec't: Non Wage Rec't:	0 0
rehabilitat	ed	Nabitimpa P/S) 0 (N/A) N/A Wage Rec't:		was planned for.) Wage Rec't:	0	schools) N/A Wage Rec't:	0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	2011/12				2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
6. Education							
Output: Teacher house cons	truction and rehabilita	tion					
No. of teacher houses constructed	2 (Teacher houses con Kamusenene Primary Kiganda sub county a primary school in mad	school in and Luteete	2 (Madudu S/C- Lute Kiganda S/C - Kamus		4 (Teacher houses co Binikila in Kassanda in Kigando S/C, Kib Kitenga S/C, and)	a S/C, Lugaga	
No. of teacher houses rehabilitated	0 (N/A)		0 (No teacher house verhabilitated)	was	0 (N/A)		
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	32,146	Domestic Dev't	36,863	Domestic Dev't	272,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,146	Total	36,863	Total	272,000	
Function: Secondary Education	ı						
1. Higher LG Services							
Output: Secondary Teaching	g Services						
No. of students sitting O level	920 (Students passed secondary schools in		920 (All Government secondary schools in		920 (Students passed secondary schools in		
No. of students passing O level	300 (Students passing secondary schools in		0 (All Government A schools in the district		y 300 (Students passir secondary schools in		
No. of teaching and non teaching staff paid	secondary schools in	ernment Aide	270 (All Government d secondary schools in		800 (District Wide)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	1,783,468	Wage Rec't:	2,032,129	Wage Rec't:	2,290,904	
	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	1,783,468	Total	2,032,129	Total	2,290,904	
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	()		()		6000 (Students enro	lled in USE)	
Non Standard Outputs:	Disbursment of capita all 28 USE school in		o		Capitation Grant Di 28 USE school in th		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,522,086	Non Wage Rec't:	1,259,631	Non Wage Rec't:	1,919,893	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
				0	Donor Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Devi	Ü	
	Donor Dev't Total	0 1,522,086	Donor Dev't Total	1,259,631	Total	1,919,893	
3. Capital Purchases	Total	1,522,086					
3. Capital Purchases Output: Buildings & Other S	Total	1,522,086					
	Total	1,522,086 tive)	Total				
Output: Buildings & Other	Total Structures (Administra Construction of a girl	1,522,086 tive)	Total		Total		

Workp	olan	Outpu	its
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		2011/12					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
6. Education							
	Domestic Dev't	8,200	Domestic Dev't	8,200	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,200	Total	8,200	Total	0	
Output: Other Capital							
Non Standard Outputs:	One- Ten stance bith r constructed at Butoloo secondary				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	7,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	0	Total	0	
Output: Classroom constru	ction and rehabilitation						
No. of classrooms rehabilitated in USE	0		()		()		
No. of classrooms constructed in USE	()		0		4 (Class rooms constructed at Kabbo Sec School)		
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	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,000	
Function: Skills Development							
1. Higher LG Services	~ .						
Output: Tertiary Education							
No. of students in tertiary education	1000 (Students enrolle education)	d in tertiary	470 (St Peter's Technic Mubende community j			led in tertiary	
No. Of tertiary education Instructors paid salaries	paid salaries at NTC	Mubende cal Institute	s 140 (NTC Mubende , Technical Institute & N community polytechni	Mubende	140 (Tertiary Educati paid salaries at NTC and ,St Peter's Techn & Mubende commun polytechnique)	Mubende nical Institute	
Non Standard Outputs:	Salaries for staffs in 3 institutions paid	tertiary			Salaries for staffs in 3 institutions paid	3 tertiary	
	Wage Rec't:	142,783	Wage Rec't:	117,685	Wage Rec't:	759,302	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	257,009	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	m · •		m . 1		m . 1		

Total

117,685

Total

1,016,311

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Workp	lan (Dutputs
,, от тър		Jucpus

Approved Budget, P Outputs (Quantity, D and Location) Salary for staffs paid, and Organising Educa holders Forum done, I learning programs im School Identity card p Bank Charges paid Wage Rec't: Non Wage Rec't:	Adminstering ation stake Keep childrer plimented,	-		Approved Budget, Pl Outputs (Quantity, De and Location) Salary for staffs paid, and Organising Educa	Adminstering	
and Organising Educa holders Forum done, I learning programs im School Identity card p Bank Charges paid Wage Rec't: Non Wage Rec't:	ation stake Keep childrer plimented,	-		and Organising Educa		
and Organising Educa holders Forum done, I learning programs im School Identity card p Bank Charges paid Wage Rec't: Non Wage Rec't:	ation stake Keep childrer plimented,	-		and Organising Educa		
Non Wage Rec't:				holders Forum done, I learning programs imp School Identity card I Bank Charges paid	Keep childrer plimented,	
Non Wage Rec't:	37,722	Wage Rec't:	42,775	Wage Rec't:	51,717	
	66,677	Non Wage Rec't:	61,950	Non Wage Rec't:	32,920	
Domestic Dev't	150	Domestic Dev't	75	Domestic Dev't	0	
Donor Dev't	206,057	Donor Dev't	43,749	Donor Dev't	400,000	
Total	310,606	Total	148,549	Total	484,637	
nd Supervision of Primary &	secondary F	Education				
•	the Qtr in all secondary schools in the Qtr in all secondary schools in the district.)				25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	
	council Covering various schools in district.)				6 (Inspection reports provided to council Covering various schools in the district.)	
a Qtr (NTC Mubende, Community Polytechr	a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Community Polytechnique and St. Peter's technical institute.)			3 (Tetertiay institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)		
the Qtr in 218 UPE ar	Primary Schools Inspected in a Primary Schools Inspected in a				inspected is	
meetings held in 218 (aided primary schools	Government in the			Mobilisation & sensiti meetings held in 218 (aided primary schools distrcit, Monitoring of projects.	Government in the	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	43,353	Non Wage Rec't:	41,061	Non Wage Rec't:	45,106	
Domestic Dev't	6,676	Domestic Dev't	7,249	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	50,029	Total	48,311	Total	45,106	
3 District sports comp (Annual school anthlo			I		3 District sports competetions Hel (Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies,	
W D '		ш в .	_			
ŭ				o .	7,000	
				o .	7,000	
					0	
Donor Dev't Total	4,500	Donor Dev't Total	200	Donor Dev t	0	
	25 (Secondary schools the Qtr in all secondar the district.) ts 6 (Inspection reports product the district.) 3 (Tetertiay institution a Qtr (NTC Mubende, Community Polytechr Peter's technical instit 728 (Primary schools the Qtr in 218 UPE and Primary Schools Insperguarter) Mobilisation & sensition meetings held in 218 (aided primary schools district, Monitoring of projects. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment services 3 District sports comp (Annual school anthleted)	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.) ts 6 (Inspection reports provided to council Covering various schools in the district.) 3 (Tetertiay institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).) 728 (Primary schools inspected in the Qtr in 218 UPE and 450 privat Primary Schools Inspected in a quarter) Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distreit, Monitoring of SFGS projects. Wage Rec't: 0 Non Wage Rec't: 43,353 Domestic Dev't 6,676 Donor Dev't 0 Total 50,029 pment services 3 District sports competetions Held (Annual school anthletics, Football, and annual youth league Wage Rec't: 0 Non Wage Rec't: 4,500 Domestic Dev't 0 Total 50,029	25 (Secondary schools inspected in the Qtr in all secondary schools in the Qtr in all secondary schools in the Qtr in all secondary schools in the Qtr in all secondary the district.) 15	25 (Secondary schools inspected in the Qtr in all secondary schools in the Covering various schools in the Covering various schools in the Community Polytechnique and St. Peter's technical institute.) 728 (Primary schools inspected in the Qtr in 218 UPE and 450 private Primary Schools Inspected in a quarter) Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects. **Wage Rec't:** 0 **Wage Rec't:** 41,061** Domestic Dev't 6,676** Domestic Dev't 7,249** Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 50,029** Total 48,311** pment services 3 District sports competetions Held (Annual school anthletics, Football, and annual youth league **Wage Rec't:** 0 **Wage Rec't:** 0 **Wage Rec't:** 200** Domestic Dev't 0 **Domestic Dev't 0	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.) 15	

Work	plan	Outputs

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

6. Education

. Education						
Output: Special Needs Educ	cation Services					
No. of children accessing SNE facilities	50 (Chidren accessing statistics in 25 students Kasambya P/S and 25 statente P/S)	in	50 (SNE operational at K DAS in Kasambya S/C at West in Kiyuni S/C)	•	0 (N/A)	
No. of SNE facilities operational	2 (SNE centres operati Kasambya DAS in Kas and Katente West in Ki	ambya S/C	0 (SNE operational at Ka DAS in Kasambya S/C ar West in Kiyuni S/C)	-	0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0

unction: District, Urban and	l Community Access Roads	S				
1. Higher LG Services						
Output: Operation of Distr	rict Roads Office					
Non Standard Outputs:	17 staff paid salaries a renumerated, , Prepaire and reports repaired ar vehicles, Motor cycle.	17 staff paid salaries and renumerated, , Prepaired workplans and reports.repaired and serviced vehicles, Motor cycle .				
	Wage Rec't:	59,264	Wage Rec't:	57,256	Wage Rec't:	65,642
	Non Wage Rec't:	53,400	Non Wage Rec't:	18,937	Non Wage Rec't:	8,960
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,616
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	112,664	Total	76,192	Total	84,218
Output: Promotion of Con	nmunity Based Manageme	ent in Road N	Maintenance			
Non Standard Outputs:	N/A				Monitored and superv projects in Kiganda, k kassanda, Maanyogas Butoloogo Sub-counti	Kigando, eka and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,771
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

()

2. Lower Level Services

Output:	Community	Access Road Maintena	nce (LLS)
Output.	Community	ricess itoau manifelia	ice (LLD)

No of bottle necks removed

from CARs

Non Standard Outputs: 150 calvates of 600mm procured,

Bulungi bwansi roads in Kawumulwa-Butoloogo road mantained (125 km).

Total

0 (N/A)

0

Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties

Total

29,771

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

Total

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
	Non Wage Rec't:	126,086	Non Wage Rec't:	116,479	Non Wage Rec't:	134,922
	Domestic Dev't	73,500	Domestic Dev't	6,332	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	199,586	Total	122,811	Total	134,922
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0		() 25 (Mubende Town Council			Council)
Length in Km of Urban unpaved roads periodically maintained	0		0		0 (N/A)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	102,732
	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	102,732
Output: District Roads Main	ntainence (URF)					
Length in Km of District roads periodically maintained	0 (N/A)		0		45 (Kigalama - Kamu Kaweri - Kiyuni 11.5 Musozi - Kalamba 16	
No. of bridges maintained	()		()		0 (N/A)	

Workplan (Dutputs
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				1/12		2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and O end June (Quantity Description and Lo	у,	Approved Budget, P Outputs (Quantity, D and Location)	
. Roads	and Eng	ineering					
Length in Km roads routinel	of District			0		431 (Routinely maint Kassanda - Kalamba Kalamba - Manyogas Kazigwe - Kampanzi Kassanda - Kamuli 1 Kidongo - Kasozi 4.8 Bakijulula - Kawuula Kitenga - Lulongo 18 Ngabano - Butta 18.8 Ngabano - Kikoma 18 Butta - Namuwuguza Kiyuya - Kammondo Kiyuni - Kakigando Kiyuni - Kakigando Kibalinga-Lwebyayi-Kagavu-Nabakazi-Kisekende - Kattabal Muyinayina-Lubimb Nabingola - Kaija 5.6 Bukuya - Kyakiddu 18 Butta - Kampazi 7.0 Kasambya - Lwabina 14.0 Namiringa - Kakindu 10.0 Energo - Kasawo - K 10.0 Kasawo - Kyabayima 11.2 Butawata - Kattambo Kasolo - Mugungulu 19.0 Kokowe-Namaswant Nsozinga-Kitovu-Karitovu-Lwabusana-K Dyangoma-Bubanda Kamusenene-Nakasa 10.1 Kirume-Kiwuba 7.4)	19.2 seka 18.5 16.0 0.4 1-Kikoma 26.6 5.5 3.0 16.0 24.0 10.0 Kibyayi 23.0 kandwa 18.5 anga 13.0 iri 8.0 0 0.0 ga - Kalwana 1- Busengejo yasansuwa 1- Kyasansuw
Non Standard	Outputs:					Periodically maintain Kamuli-17km and M Namakonkome - Nab 11.5km, 150 concrete pipe cu produced using LRD	akokoto - pisunsa road - lvates
		Wage Rec't:	0	Wage Rec't:	. 0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	642,755
		Domestic Dev't	0	Domestic Dev'i	t 0	Domestic Dev't	39,500
		Donor Dev't	0	Donor Dev't	t 0	Donor Dev't	0
		Total	0	Total	1 0	Total	682,256
Output: Mult	i sectoral Trans	fers to Lower Local (
Non Standard							
		Wage Rec't:	0	Wage Rec't:	. 0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	200,310
		~		ŭ.			
		Domestic Dev't	0	Domestic Dev't		Domestic Dev't Donor Dev't	133,195 0
		Donor Dev't	0	Donor Dev'ı			

Workplan Outputs	S					_
		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, P. Outputs (Quantity, Do and Location)	
a. Roads and Eng	ineering					
_	Total	0	Total	0	Total	333,505
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	repair and maintenanc machinery and equipm					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,819	Non Wage Rec't:	41,404	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	44,819	Total	41,404	Total	0
Output: Rural roads constru	ction and rehabilitation	ı				
roads constructed	maintanance)		Kassanda-Kalamba ro Bakijulula-Kawula-Ki 26km and Routine ma 429km District wide)	koma road,		
Length in Km. of rural roads rehabilitated	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	608,977	Non Wage Rec't:	553,683	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	608,977	Total	553,683	Total	0
Function: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintena						
Non Standard Outputs:	Nil				Renovation of Chairn Kaweri	nan's house a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,343	Non Wage Rec't:	10,831	Non Wage Rec't:	5,000
	Domestic Dev't	5,365	Domestic Dev't	2,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.77.11.1.35.1.4	Total	23,708	Total	13,331	Total	5,000
Output: Vehicle Maintenanc		1.4.**				
Non Standard Outputs:	Chairman's, CAO, Into Finance's Education's, Resource's Vehicles m	Natural				
	т, ъ		ш в ,		III . D . /	

Output: Plant Maintenance

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

20,000

20,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

7,740

7,740

6 Grader Tyres, 4 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

0

Wo	rkp	lan (Outp	outs
	_			

		2011			2012/13	
UShs Thousand		Outputs (Quantity, Description e				anned escription
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:	46,886
	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	46,886
3. Capital Purchases						10,000
Output: Buildings & Other	Structures (Administrati	ive)				
Non Standard Outputs:	Office block patrially rehabilitated planning paid retention to priso Works building renova	unit building ns ward,	ζ,		Office Block partially	completed
	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	53,388	Domestic Dev't	64,061	Domestic Dev't	60,740
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,388	Total	64,061	Total	60,740
b. Water Function: Rural Water Supply	and Sanitation					
1. Higher LG Services						
Output: Operation of the D	istrict Water Office					
Non Standard Outputs:	for 12 months, Office by power, water, telephone charges, internet, station services paid for 12 months and office movements for 12 months water office vehicles in	Salaries for 5 water office staff paid for 12 months, Office bills like, power, water, telephone, bank charges, internet, stationary, cleaning services paid for 12 months, Routine field and office movements for 12 months made, Water office vehicles maintained for 12 months. Renovation of the water office done.			Salaries for 5 staff pai months, Office bills p months, Office vehicl for 12 months	aid for 12
	Wage Rec't:	26,518	Wage Rec't:	27,778	Wage Rec't:	31,425
	Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	0
	Domestic Dev't	32,200	Domestic Dev't	16,738	Domestic Dev't	37,556
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	58,718	Total	46,016	Total	68,981
Output: Supervision, monit	oring and coordination					
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public radisplayed with financial information (release an expenditure))	al ad	4 (Details of finances and quartely plans displayed at all subcounty notice boards) 330 (All new water facilities visited at lest 3 times and some of the old facilities visited at least 1 times to ensure proper functionality and mentoring of users)		4 (At all subcounty he and notice boards)	•
No. of supervision visits during and after construction					ed 12 (Monthly visits done to all the 19 subcounties atleast once in a month)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water suppl sanitation coordination held at Headquarters)		4 (Meetings held for all stake holders on a quarterly basis to discuss progress on water and sanitation issues)		4 (Meetings held once every quarter	

Workplan Outputs

			2012/13					
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)		
b. Water								
No. of source water quality	s tested for	0 (N/A)		0 (N/A)		0 (N/A)		
No. of water p for quality	points tested	Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga		Makokoto 12, Kassanda 12, Kalwana 12, Myanzi 12, Nalutuntu 12, Kiganda 12, manyogaseka 12, Kitenga 12, Bageza 12, Kibalinga 12, Nabingoola 12, Kigando 12, Kasambya 12, Kiyuni 12, Madudu		10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10,		
Non Standard	Outputs:	N/A				Fuel facilitation to al field staff	l water office	
		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	33,496	Domestic Dev't	44,086	Domestic Dev't	32,976	
		Donor Dev't	10,060	Donor Dev't	12,560	Donor Dev't	12,000	
		Total	43,556	Total	56,646	Total	44,976	
Output: Supp	ort for O&M o	f district water and san	itation					
mechanics, sc attendants and trained		trained in the Sub Cou Myanzi: 2, Kiganda: 2 2, Bukuya: 2, Bageza: 2, Kiyuni: 2, Butoloog Kasambya: 2, Kitenga:	28 (Water Pump mechanics, Scheme attendants and caretakers trained in the Sub Counties of Myanzi: 2, Kiganda: 2, Kassanda: 2, Bukuya: 2, Bageza: 2, Madudu: 2, Kiyuni: 2, Butoloogo: 2, Kasambya: 2, Kitenga: 2, Kalwana: 2, Kigando: 2, Kitumbi: 2,					
No. of public sites rehabilit		0 (N/A)		0 (N/A)		0 (N/A)		
% of rural was sources function (Shallow Wel	ional	73 (% of Rural Waterp Functional in the Distr		0 (N/A)		0 (N/A)		
% of rural was sources function Flow Scheme	ional (Gravity	73 (% of Rural Waterp Functional in the Distr		0 (N/A)		0 (N/A)		
No. of water prehabilitated	points	30 (Water Points rehab Sub Counties of 9 Kite Kiganda, 2 Myanzi, 2 Kalwana, 3 Kigando,2 Nabingoola, 2 Kasamb Maududu.)	enga, 3 Kassanda,2	ne0 (N/A)		0 (N/A)		
Non Standard	Outputs:	10 tool kits for hand promechanics in 10 sub-c purchased				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	0	
		Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	0	
			40,000					

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

		2011/		2012/13			
UShs Thousar	Approved Budget, Pl Outputs (Quantity, D and Location)	Outputs (Quantity, Description end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	stations) rac co sai lev		12 (1 District level advocacy, 10 radio programs, Orientation of communities in1 RGCs, , 1 sanitation baseline survey at District level,)		of world water day in Butoloogo Sub-county) 15 (Home improvement campaigns in 10 villages Triggering CLTS in 5 villages) ict		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (Hand pump mecha refresher training)	40 (Hand pump mechanics given a 0 (N/A) refresher training)		0 (N/A)			
No. of water user committees formed.	in S/Cs of Kitumbi 8, Makokoto 8, Kassanda 8, Myanzi 8, Nalutunti 8, manyogaseka 8, Kit Bageza 8, Kibalinga 8 8, Kigando 8, Kasamb	(Water user committees formed 126 (Kitumbi 11, Bukuya 11, K/Cs of Kitumbi 8, Bukuya 8, kokoto 8, Kassanda 8, Kalwana 10, Myanzi 11, Nalutuntu 10, Myanzi 8, Nalutuntu 8, Kiganda 10, manyogaseka 7, kitenga 5, Bageza 4, Kibalinga 8, Nabingoola 4, Kigando 5, Kasambya 8, Kiyuni Madudu 8, Butoloogo 8) (Water user committees formed 126 (Kitumbi 11, Bukuya 11, Makokoto 9, Kassanda 11, Kalwan 10, Myanzi 11, Nalutuntu 10, Kiganda 10, manyogaseka 7, Kitenga 5, Bageza 4, Kibalinga 5, Nabingoola 4, Kigando 5, Kasambya 4, Kiyuni 5, Madudu 4, Butoloogo 4)		Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butoloogo 10, Kigand 10, manyogaseka 10, Nalutuntu 10 Myanzi 10, Kassanda 10, Kalwana			
No. Of Water User Committee members trained	members trained in the of Kitumbi 40, Bukuya Makokoto 40, Kassane Kalwana 40, Myanzi 4 40, Kiganda 40, manya Kitenga 40, Bageza 40, Abingoola 40, Ki	720 (Water user committee members trained in the sub counties of Kitumbi 40, Bukuya 40, Makokoto 40, Kassanda 40, Kalwana 40, Myanzi 40, Nalutuntu 40, Kiganda 40, manyogaseka 40, Kitenga 40, Bageza 40, Kibalinga 40, Nabingoola 40, Kigando 40, Kasambya 40, Kiyuni 40, Madudu 40, Butoloogo 40)			0 (N/A)		
Non Standard Outputs:	Nil				Home improvement co	ampaigns	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	19,819	Non Wage Rec't:	0	
	Domestic Dev't	16,374	Domestic Dev't	11,450	Domestic Dev't	22,405	
	Donor Dev't	20,575	Donor Dev't	20,644	Donor Dev't	47,000	
	Total	57,949	Total	51,913	Total	69,405	
Output: Promotion of San	itation and Hygiene						
Non Standard Outputs:	N/A				CLTS triggered in 10 Home improvement coin 10 villages		
	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:	21,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	16,500	

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Output: Other Capital

Wo	rkp	lan (Outp	outs
	_			

		201	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	Outputs (Quantity, Description end June (Quantity,				
b. Water						
Non Standard Outputs:	Retention for all facilticonstructed in FY 2010 25 shallow wells worked new boreholes drilled, rehabilitated, 1 piped velocity tanks constructed tunderground tank in Kitengaconstructed, in 40 10,000 lt plastic tan schools, Valley tank con Kijjomanyi	0/2011 paid ed upon, 5 20 borehole water system tted. 1 20,00 stallation of	1, 90		Retantion paid for cor project; Piped water si kanyogoga, bore hole kiyuni, Makokoto, and one each, and two bo Kiyuni, 3 bore hores a shallow wells at Kiyun shallow wells at Buku Kassanda, Kitumbi an Valley tanks at Kasam and manyogaseka, La Kassanda and kigando	ystem at at kibalinga, d nalutuntu re holes at t bageza, 1 ni, Madudu, 2 ya, Botologo, d makokoto, abya, Kitenga, ttrine at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	135,037	Domestic Dev't	8,600	Domestic Dev't	17,090
	Donor Dev't	59,200	Donor Dev't	0	Donor Dev't	0
	Total	194,237	Total	8,600	Total	17,090
Output: Construction of pul	blic latrines in RGCs					
No. of public latrines in RGCs and public places	2 (5 Stance Public latri and Public places cons Kiyuni 1, Kanyogoga 1	tructed at	Cs2 (2 5 stance latrines at and Kanyogoga -Kigan		2 (nalutuntu 1, Kiyuni	1)
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	21,000	Domestic Dev't	22,650	Domestic Dev't	34,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	22,650	Total	34,000
Output: Shallow well constr	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	makokoto 2, Butoloogo 1, Myanzi 1, Kiyuni 1)	, Kitumbi 2, o 2, Kalwan	12 (Kassanda 2, Kiyun , 1, Butoloogo 2, Makok a Bukuya 2, Kitumbi 2)		Bukuya 1, Kitumbi 2, Kassanda 1, Kigando	Kalwana 2,
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	48,000	Domestic Dev't	53,042	Domestic Dev't	61,610
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,000	Total	53,042	Total	61,610
Output: Parabala drilling as						
Output: Borehole drilling and No. of deep boreholes drilled (hand pump, motorised)			ni 4 (Makokoto 1, Kibalii Nalutuntu 1, Kiyuni 1)		9 (Myanzi 1, Madudu 1, Kiyuni 1, Kibalinga 1, Kigando 1, Kiganda	1, Kasambya
No. of deep boreholes drilled (hand pump,	6 (Makokoto 1, Kibalii	gaseka 3, , Kasambya a 9, Kigando u 2, Kalwan	Nalutuntu 1, Kiyuni 1) 0 (N/A)		1, Kiyuni 1, Kibalinga	n 1, Kasambya a1, Bageza 1) na,3 4, Kitenga 3, 2, Kiyuni 2, , Bageza 2,

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		201	1/12		2012/13		
UShs Thousand	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							
	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	89,700	Domestic Dev't	123,920	Domestic Dev't	115,300	
	Donor Dev't	157,240	Donor Dev't	61,200	Donor Dev't	120,000	
	Total	246,940	Total	185,120	Total	235,300	
Output: Construction of pip	ed water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town Phase	: 1)	1 (Bukuya town board Phase 1)	water syste	m 1 (Bukuya town boar	d)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	Extension of piped wa kanyogoga town by 10		1		Bukuya TB WSS - pl bfwd from FY 2011/2		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	115,000	Domestic Dev't	85,853	Domestic Dev't	251,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	115,000	Total	85,853	Total	251,000	
Output: Construction of dar	ms						
No. of dams constructed Non Standard Outputs:	4 (Manyogaseka 2, Kiganda 1, Kitenga 1)		4 (Manyogaseka 2, Kitenga 1, Kasambya 1)		4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1) N/A		
Non Standard Outputs.	N/A	0	W D /4.	0			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	130,000	Non Wage Rec't: Domestic Dev't	152,093	Non Wage Rec't: Domestic Dev't	152,000	
	Domestic Dev't	130,000	Domestic Dev't	132,093	Domestic Dev't Donor Dev't	132,000	
	Total	130,000	Total	152,093	Total	152,000	
Sunction: Urban Water Supply		150,000	10111	132,073	101111	152,000	
1. Higher LG Services							
Output: Support for O&M	of urban water facilities						
No. of new connections made to existing schemes Non Standard Outputs:	1 (Kasambya town box system) N/A	ard water	10 (Kasambya town board water system)		10 (New connections onto Kasambya town water system) N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,052	Non Wage Rec't:	15,039	Non Wage Rec't:	16,000	
	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	20,052	Total	15,039	Total	16,000	
. Natural Resourc	es —			_			

1. Higher LG Services

Output: District Natural Resource Management

Work	olan	Outputs
,, 01 12	,1411	Carpais

			2012/13				
	UShs Thousand	Approved Budget, Planting Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
Natur	al Resourc	es					
Non Standard Outputs:		7 Rexel Filing cabinets procured 1 Quartery Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 25 Activity reports generated				4 small office items procured 4 Quartery Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	
		Wage Rec't:	6,574	Wage Rec't:	6,337	Wage Rec't:	101,473
		Non Wage Rec't:	10,636	Non Wage Rec't:	6,631	Non Wage Rec't:	4,403
		Domestic Dev't	9,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	26,210	Total	12,969	Total	105,876
Output: T	ree Planting and A	fforestation					
Area (Ha) of trees established (planted and surviving) 20 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of Eucalyptus at Mubende Local Forest Reserve)		maintained of pine forest are maintained at Booma hill.		local forest Reserve using LVEMPII)			
	f people (Men en) participating nting days	210 (People participating in tree planting 30 Madudu 30 Bagezza, 30 Kitumbi, 30 Kitenga, 30 Mubende Town Council, 30 Kasambya, 30 Kassanda.)		204 (People participating in tree planting at Kirume Primary School while celebrating World Food day. 24 kassanda farmers participanting in Tree Planting and briguette making demonstartions)			
Non Standard Outputs:		No activity				45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	
		Wage Rec't:	26,715	Wage Rec't:	30,606	Wage Rec't:	0
		Non Wage Rec't:	2,772	Non Wage Rec't:	2,546	Non Wage Rec't:	1,951
		Domestic Dev't	9,720	Domestic Dev't	10,800	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	100,000	
		Total	39,207	Total	43,952	Total	101,951
Output: T	raining in forestry	management (Fuel Savi	ng Technol	ogy, Water Shed Mana	gement)		
	o. of Agro forestry monstrations 19 (Agro forestry demonstrations and sensitization workshops in all 19 LLGs carried out)		14 (Qtr 1 and Qtr2 - 13 Agro forestry demonstrations Farmer training conducted at S/Cs headquarters: 1 Madudu, 1 Kiyuni, 1 Kassanda, 1 Kalwana, 1 Kasambya, 1Myanzi, 1 Bukuya, 1 Kitumbi, 1 Bagezza.		24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)		

Work	plan	Outputs

		2011	/12		2012/13	,
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Dutputs (Quantity, I and Location)	Planned
Natural Resourc	res					
			Qtr2 -Agro forestry den Farmer training conduc headquarters: Bagezza, Kasambya, 1 Nabingoo Kalwana. Qtr 4: 24 kassanda and farmers participanting i making demonstartions	cted at S/Cs 1 la,1 Kiganda n briguette		
No. of community members trained (Men and Women) in forestry management	450 (Community members in foresty management)		772 (772 Community n trained in foresty manag		380 (Community me in Forestry manager	
Non Standard Outputs:	12 radio programmes c	onducted			2 radio programmes	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,400	Non Wage Rec't:	1,114	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
	Total	12,400	Total	1,114	Total	1,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	surveys undertaken at M inspections and continu surveillance of private a forest areas for complia regulations, creating awa about tree planting amo conducted)	and public ance with areness	26 (26 annual Monitoring and inspection surveys undertaken)		40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among)	
Non Standard Outputs:	No activity				No activity	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,400	Non Wage Rec't:	460	Non Wage Rec't:	800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	460	Total	800
Output: Community Trainin	g in Wetland manageme	ent				
No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)		17 (Water shed management committees formulated in LLGs of 1 Kitumbi, 1 Kiyuni, 1Madudu, 1Nalutuntu,1 Kasanda, 1 Myanzi, 1Bukuya, 1Butoloogo, Makokoto,1 Bagezza, 1 Kitenga, 1 Kalwana, 1 o, Kiganda,1 Kibalinga. Qtr4 Kigando, Nabingoola, Manyogaseka)		LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 ,1 Manyogaseka, 1 Kigando, 1	
Non Standard Outputs:	12 Radio programmes	conducted			4 Radio programme	s conducted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,963	Non Wage Rec't:	3,444	Non Wage Rec't:	5,097
	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	4,963	Total	3,444	Total	5,097
Output: River Bank and We	tland Restoration					
No. of Wetland Action	19 (Wetland action plan	ns for:1	16 (Qtr4 Kigando, Nab	ingoola,	19 (Wetland S/coun	ty Action Plans

Work	olan	Outputs
		O 525 P 525 S

			2011			2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, De and Location)	
Nati	ural Resourc	es					
Plans a develop	and regulations ped	Kassanda, 1 Myanzi, 1 N 1 Kalwana, 1 Manyogasi Kigando, 1 Bagezza, 1 K Madudu,1 Kitumbi, 1 ka Kiganda, Bukuya, 1 Kiy Kibalinga, 1 Makokoto, Nalutuntu, 1 Butoloogo, TC and regulations deve 15 hectares of wetlands of and restored.)	eka, 1 Citenga, 1 Isambya, 1 Zuni, 1 1 1 Mubendo loped and	Qtr 4: Kibalinga and ki	gando)	for:1 Kassanda, 1 My Nabingoola, 1 Kalwa Manyogaseka, 1 Kigi Bagezza, 1 Kitenga, Kitumbi, 1 kasambya Bukuya, 1 Kiyuni, 1 Makokoto, 1 Nalutun 1Butoloogo, 1 Muber	na, 1 nndo, 1 l Madudu,1 ., 1 Kiganda, Kibalinga, 1 tu,
	Ha) of Wetlands cated and restored	15 (Hactares of wetlands and restored in :1 Kassar Myanzi, 1 Nabingoola, 1 1 Kigando, 1 Bagezza, 1 Kitumbi, 1 kasambya, 1 1 Kiganda, Bukuya, 1 K Butoloogo,1 Manyogase	nda, 1 Kalwana, Madudu,1 Butoloogo Tiyuni, 1	1 Kigando, 1 Bagezza,	anda, 1 1 Kalwana, 1 Madudu,1 1 Butoloogo Kiyuni, 1	in 1 Kassanda, 1 Mya Nabingoola, 1 Kalwa Manyogaseka, 1 Kiga	nnzi, 1 na, 1 undo, 1 ! Madudu,1 ., 1 Kiganda, Kibalinga, 1 tu,
Non St	tandard Outputs: No activity		Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projec				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,446	Non Wage Rec't:	3,108	Non Wage Rec't:	7,085
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	500,000
		Total	4,446	Total	3,108	Total	507,085
No. of and me monito	of community women and men trained in ENR trained in ENR Monitoring (2 per toring		LLGs 3 people from	ement and reaming in all			
		Environment Manageme Environment Mainstream	nt and				
		LLGs					
			11,203	Wage Rec't:	13,123	Wage Rec't:	0
		LLGs	11,203 6,350	Wage Rec't: Non Wage Rec't:	13,123 4,142	Wage Rec't: Non Wage Rec't:	0 4,500
		LLGs Wage Rec't: Non Wage Rec't: Domestic Dev't	6,350 0	Non Wage Rec't: Domestic Dev't	4,142 0	Non Wage Rec't: Domestic Dev't	4,500 0
		LLGs Wage Rec't: Non Wage Rec't:	6,350	Non Wage Rec't:	4,142	Non Wage Rec't:	4,500

Workplan Outputs

		201	1/12		2012/13	
UShs Thou.	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resor	urces			•		
Output: Monitoring and	l Evaluation of Environmenta	al Complia	nce			
No. of monitoring and compliance surveys undertaken	19 (Monitoring and consurveys undertaken in I Bukuya, Kalwana, kitu kiganda, Myanzi, Kasa Kigando, Kitenga Nabi Bagezza, Mubende T/C Madudu, Butoloogo, K Manyogaseka, Nalutunt Makokoto,)	Kassanda, mbi, mbya, ngoola, K, Kiyuni, ibalinga,	31 (Monitoring and con surveys undertaken in K Bukuya, Kalwana, kitur kiganda, Myanzi, Kasar Kigando, Kitenga Nabin Bagezza, Mubende T/C Madudu, Butoloogo, Ki Manyogaseka,Nalutunti Qtr 4: Kitumbi, Kalwan manyogaseka, MTC, M	Kassanda, nbi, nbya, ngoola, , Kiyuni, lbalinga, u, Makokola,	19 (Monitoring and co surveys undertaken in Bukuya, Kalwana, kitu kiganda, Myanzi, Kasa Kigando, Kitenga Nab Bagezza, Mubende T/6 Madudu, Butoloogo, Ko, Manyogaseka, Nalutun Makokoto,)	Kassanda, umbi, ambya, singoola, C, Kiyuni, Kibalinga,
Non Standard Outputs:	No activity				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,300	Non Wage Rec't:	2,760	Non Wage Rec't:	2,886
	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	3,300	Total	2,760	Total	2,886
Output: Land Managen	nent Services (Surveying, Val	uations, Ti	ttling and lease manager	ment)		
No. of new land disputes settled within FY	285 (New land disputes within the 19 LLGs: Ka Bukuya, Kalwana, kitu kiganda, Myanzi, Kasa Kigando, Kitenga Nabi	nssanda, mbi, mbya,	117 (97 New land disp mediated within the 19 1, Qtr 2 and Qtr 3. In Qtr 4: 20 disputes ha mediated mostly at the o	LLGs in Q ve been	200 (New land dispute tr within the 19 LLGs: K Bukuya, Kalwana, kitu kiganda, Myanzi, Kasa Kigando, Kitenga Nab	assanda, umbi, ambya,

Non Standard Outputs:

4 surveys verified,2 pieces of land surveyed,32 survey control points installed,4 surveys rectified.15 area land committees sensitized,30 offers made,4 staff appraised,supervised and sector meetings held,30 communities sensitized, 12 radio programmes held.

Bagezza, Mubende T/C, Kiyuni,

Madudu, Butoloogo, Kibalinga,

Manyogaseka, Nalutuntu,

Makokoto,)

headquarters from different sub counties like Kigando, manyogaseka,kiyuni,Nalutuntu among others.)

Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)

4 surveys rectified.19 Area Land Committees sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.

Wage Rec't: 40,053 Wage Rec't: 37,187 0 Wage Rec't: Non Wage Rec't: 11,646 Non Wage Rec't: 3,683 Non Wage Rec't: 9,905 Domestic Dev't 31,306 34,742 Domestic Dev't Domestic Dev't 11,000 Donor Dev't Donor Dev't 0 0 Donor Dev't 100,000 **Total** 83,005 Total 75,611 **Total** 120,905

Output: Infrastruture Planning

Non Standard Outputs: Having all 19 LLG well planned and proper building plans made, all roads and streets named within the

3 Town Boards, communities aware of the physical planning needs, Improved accessbility within the 3 Town Boards, Havng all Town boards beautified with trees and flowers

Wage Rec't:

Non Wage Rec't:

0

2,740

and proper building plans made, all roads and streets named within the 3 Town Boards, communities aware of the physical planning needs, Improved accessbility within the 3 Town Boards, Having all Town boards beautified with trees and flowers

Having all 19 LLG well planned

0 Wage Rec't: Non Wage Rec't: 3,000

Wage Rec't: 8,780 Non Wage Rec't:

Workplan	Outputs
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		2011/12					
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planne Outputs (Quantity, Descrip and Location)		
. Natural Resour	ces						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	100,000	
	Total	8,780	Total	2,740	Total	103,000	
2. Lower Level Services							
Output: Multi sectoral Trai	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	32,738	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,627	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	48,365	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

4 Qtrly Review Meetings at District level held.
19 Supervision visits to LLGs (18

S/C and 1 T/C) conducted. Departmental activities implimented.

2 Research studies on solidarity groups, CSOs, Gender and Governance conducted.
7 National days for Women, Children, Youth, Labour, Literacy, Disability and Elderly marked.
3 computer maintaned.
12 consultative meetings with

MGLSD & Development Partners

i.e Save the Chidren, UNFPA,UNICEF

4 Qtrly Review Meetings at District level held.

19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.
Departmental activities
3 computer maintaned. Motor
Vehicle servicing and repairs
Staff welfare.

Internet moderm
12 consultative meetings with
MGLSD & Development Partners

i.e Save the Chidren, UNFPA,UNICEF

Total	56,889	Total	58,437	Total	87,564	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	13,942	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	10,087	Non Wage Rec't:	10,484	Non Wage Rec't:	12,447	
Wage Rec't:	46,802	Wage Rec't:	47,954	Wage Rec't:	61,175	

Output: Probation and Welfare Support

No. of children settled

100 (Chidren Settled Within and out of the District(5Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,10Kasambya, 5 Kassanda 2Kiganda 3 Kigando 6 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 12Mubende TC 3Myanzi 2Nabingoola 4Manyogaseka 5Makokoto 3 Nalutuntu 3Kibalinga)

4 (4 children resettled in Kyaterekera, Kasambya, Kigando amd Myanzi) 82 (Chidren Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)

Workplan Outputs

UShs Thousand

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

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

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

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

9. Community Based Services

Non Standard Outputs:

60 Court sessions attended (5 times a month) with Mubende District Magestrate Court.
82 Cases of tracing and resettlements of abandoned children handled district wide 280 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG
4 Senstisation on ARH conducted. Childrens day and week of child campaigns marked, Children

4 Senstisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters estblished

60 Court sessions attended (5 times a month) with Mubende District Magestrate Court.
82 Cases of tracing and resettlements of abandoned children handled district wide,
Day of African Child Celebrations

Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG

4 Senstisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts, Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs

Total	296,224	Total	79,228	Total	285,304	
Donor Dev't	291,400	Donor Dev't	74,832	Donor Dev't	281,458	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	4,824	Non Wage Rec't:	4,396	Non Wage Rec't:	3,846	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Social Rehabilitation Services

Non Standard Outputs:

4 Mandatory Meetings of PWDs and Elderly held at District HQtrs 2 celebrations for the PWDs and Elderly marked at Kassanda S/C Hqtrs

1 PWDs database established and updated at the District Hqtr 1 Survey on the Elderly persons conducted district wide

1 Forum for elderly persons is set

up at the District Hqrs Movemement of 20 PWDs

enahanced

40 PWDS groups Formed and trained in 19 LLG (3 per LLG) 10 support supervision visits made to PWDs groups and S/C Councils in all 19 LLG

20 IGA project for PWDs

Supported in the 19 LLG

Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:3,947Non Wage Rec't:1,534Non Wage Rec't:3,146

10 assorted appliances for PWDs Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district

Workplan Outputs

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
. <i>Ca</i>	ommunity Base	ed Services					
		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	3,947	Total	1,534	Total	3,146
Out	out: Community Develop	ment Services (HLG)					
	of Active Community relopment Workers	36 (Active community workers mantained)	developmer	at 9 (Active CDWs in Kitt Bukuya, Kassanda, Kig Kitenga, Butoloogo, Ki Bagezza, Kigando and	anda, yuni,	36 (Active community workers recruited and 18LLGs)	
Non	n Standard Outputs:	6 community mobilisat held, 1 book week festiconarated, two linkage with development partn 80 University and Nsan students supervised for 30 Solidarity groups for youth, elderly and PWI district wide 4 quarterly Technical as extended to LLG staffs LLG New 40 CBO's, NGO's Development Groups rethe district	wal meetings ers held. nizi TISD 3 months. women, os supported ssistance in all 19 and			4 community mobilisa 'Bulungo bwansi'. held meetings with developheld. 80 University and Nsa students supervised 30 Solidarity groups fryouth, elderly and PW district wide 4 quarterly Technical extended to LLG staff LLG New 40 CBO's, NGO' Development Groups the district. Annual Dreport produced, Publito destitues offered. Commommeration of festival	d, two linkage oment partner amizi TISD or women, (Ds supported assistance as in all 19 s and registered in epartment ic Assistance
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,824	Non Wage Rec't:	5,627	Non Wage Rec't:	3,846
		Domestic Dev't	0	Domestic Dev't	2,390	Domestic Dev't	7,276
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,824	Total	8,017	Total	11,122

No. FAL Learners Trained

19 (FAL learners trained in S/Cs of 98 (Bagezza Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)

Butoloogo Kalwana Kasambya Kassanda Kiganda Kigando Kitenga Kitumbi Kiyuni Madudu Mubende TC Myanzi Nabingoola Manyogaseka Makokoto Nalutuntu Kibalinga)

Bukuya

1100 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 60 FAL Instructors 3 per LLG trained.

1800 learners enrolled in 19 LLGs. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs 15 Visits to 57 centres in 19 LLGs

60 FAL Instructors 3 per LLG

conducted conducted 1 Literacy (FAL) Day 1 Literacy (FAL) Day

Commemorated at Mubende TC Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, motivated. Proficiency tests done,

Review meetings held Review meetings held

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 16,794 Non Wage Rec't: 14,398 Non Wage Rec't: 25,531 Domestic Dev't Domestic Dev't Domestic Dev't 3,420 3,762 0 Donor Dev't Donor Dev't Donor Dev't **Total** 20,214 Total 18,160 Total 25,531

Output: Gender Mainstreaming

and Location)

Workplan Outputs

2011/12

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

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

2012/13

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

9. Community Based Services

UShs Thousand

Non Standard Outputs:

1 Training for CDWs and Gender Focal Persons conducted at District Hater 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs 4 Radio Talkshows on GBV Prevention Conducted 16 Open Dialogue Community Sessions on GBV conducted at Kigando, Kalwana, Madudu, Nabinoola, Kasambya, Butoloogo, Kiyuuni, Kitumbi, Bukuya, Kassanda, Manyogaseka, Kiganda, Myanzi, Bagezza, Kibalinga& Mubende T/C

4 GBV prevention alliances of Kalwana, Madudu, Bagezza, & Mubende T/C Supported to conduct their meetings and carry out Community sensitisation on GBV issues

1 GBV Prevention Coalition supported to conduct meetings and monitor activities of S/C Alliances 3 Gender component Review meetings held at District levels 1 policy dialogue meeting held at district level

1 Annual Gender Forum conducted 1 documentary on GBV-issues produced and shared

8 Film shows made on GBV prevention

16 Days of Activism activities and outreaches conducted.

1 training for stakeholders on GBV prevention conducted

2 Drama groups trained and supported to carryout sensitisation at \community level on GBV prevention

1 Training for CDWs and Gender Focal Persons conducted at District Hater

40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19

LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal Pathway.GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuva. Train FAL instructors

to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	3,509	Non Wage Rec't:	3,300	Non Wage Rec't:	2,797	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	77,000	Donor Dev't	36,837	Donor Dev't	21,851	
Total	80,509	Total	40,137	Total	24,648	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

57 (children cases (Juveniles) handled and settled)

19 (19 caes reported and 6 settled. 40 (children cases (Juveniles) Kiganda 7, Kiyuni 1, manyogaseka handled and settled) 3, mubende TC1, Myanzi 1 and

Workplan Outputs

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

9. Community Based Services

Probation office 6.)

Non Standard Outputs:

20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya, Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted. 20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya, Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.

Total	28,947	Total	8,715	Total	9,146
Donor Dev't	25,000	Donor Dev't	2,895	Donor Dev't	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	3,947	Non Wage Rec't:	5,820	Non Wage Rec't:	3,146
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Support to Youth Councils

No. of Youth councils supported

19 (Youth councils supported)

19 (Bagezza Bukuya Butoloogo Kalwana Kasambya Kassanda Kiganda Kigando

Kitenga

19 (19 LLG Youth councils supported)

Workplan Outputs

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

9. Community Based Services

Kitumbi Kiyuni Madudu Mubende TC Myanzi Nabingoola Manyogaseka Makokoto Nalutuntu Kibalinga)

Non Standard Outputs: 4 Quarterly office and motorcycle

servicing done.

12 Meetings of the District Youth Council Executive held.

2 District Youth Council meetings

held at the District Hqtr 19 LLG Youth councils supported

in all the 19 LLG

2 sensitisation and Training

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. Hand over celemony held workshops for new office bearers

6,255

6,255

0

0

councils Wage Rec't: 0 Wage Rec't: 3,622 Non Wage Rec't: Non Wage Rec't: 9,315 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 9,315 **Total** 3,622 **Total**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

120 (Assisted aids supplied to disabled and elderly community)

Total

0 (None)

50 (Assisted aids supplied to disabled and elderly community.

4 Quarterly office and motorcycle

12 Meetings of the District Youth

2 District Youth Council meetings

19 LLG Youth councils supported

8 Follow up & monitoring visits

8 Documentation, travel & trips

made. National celebrations

attended, Support LLG youth

servicing done.

Council Executive held.

held at the District Hqtr

in all the 19 LLG

conducted

10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of cruches, 10 spectacles)

Work	lan	Outputs
110112	,ıuıı	Culpuls

	s Thousand	Approved Budget, Pla				2012/13	
Communit		Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ty Base	ed Services			<u>'</u>		
Non Standard Outp	-	4 Quarterly mandatory 12 Meetings of the Cot Executive held. 2 Meetings of the Distr Council held. 19 LLG Disability Cou supported 4 Quarterly DEC meeti 8 Follow up & monitor done. 8 Documentation, trave made. Operation Costs incurr 120 Appliances Procur 57 Groups of PWDs fo 4 support supervision v 36 IGA project for PW Groups Hand over ceremony fo bearers held sensitisation and Train office bearers	rict Disabilition of the control of	y		4 Quarterly mandatory 12 Meetings of the Co Executive held. 2 Meetings of the Dist Council held. 19 LLG Disability Co supported 4 Quarterly DEC mee 8 Follow up & monitor done. 8 Documentation, tray made.Annual District Disability meeting, Na celebrations attended. Project appraisal, appy monitoring.Disbursen Seed Capital. Data co CWDs. Disability day	uncils uncils tings tring visits vel & trips Council of attional PWDs roval and ment of PWD llection on
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	38,739	Non Wage Rec't:	34,757	Non Wage Rec't:	56,425
		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	38,739	Total	34,757	Total	56,425

Total	1,316	Total	0	Total	1,049
T-4-1	1 216	T-4-1		T-4-1	1 0 10
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	1,316	Non Wage Rec't:	0	Non Wage Rec't:	1,049
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

### **Output: Work based inspections**

Non Standard Outputs: 30 job sources identified & 100 job

seekers registred

24 Workplace inspection visits

conducted

36 Child labour control cases

handled.

50 workplaces registered 6 prosectutions made

50 labour information documents

disseminated

12 job sources identified & 24 job

cultural practises, sites and

historical issues

seekers registred

12 Workplace inspection visits

conducted

24 Child labour control cases

handled

6 prosectutions made

4 labour information documents disseminated. Labour policy implentation and legislation monitoring

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	scription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Com	imunity Base	ed Services					
	•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,187	Non Wage Rec't:	485	Non Wage Rec't:	2,179
		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	3,187	Total	485	Total	2,179
Output:	Labour dispute settle	ement					
Non Sta	andard Outputs:	4 Cases of labour disput 2 Labour rights awarence conducted 20 job placements made 3 Workers Organisation 48 complaints handled 2 career guidance and c sessions held, 16 worke compensation cases har family welfare sessions	ess sessions ess supervised ounselling rs dled, 2	i		4 Cases of labour disp 2 Labour rights awarer conducted 20 job placements mad 3 Workers Organisatio 48 complaints handled 2 career guidance and sessions held, 16 work compensation cases ha family welfare sessions Support supersion t we organisation. Employe complaints and dispute Labour Day celebrated	ness sessions  de ns supervise counselling ers ndled, 2 s conducted. orkers e/employer es difused,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,269	Non Wage Rec't:	1,161	Non Wage Rec't:	3,764
		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	4,269	Total	1,161	Total	3,764
Output:	Reprentation on Wo	men's Councils					
No. of v	women councils red	19 (women councils sup	pported)	4 (Kalwana, Kassanda, nalutuntu, and Kasambya.)		19 (19 LLG women councils supported)	
Non Sta	andard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee meetings held. 2 District Women Council meeting held. 19 LLG women councils supported 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made Election of new office beares in all the LLGs				4 Quarterly office and servicing done 12 District Women Co Executive committee r 2 District Women Couheld. 19 LLG women counc 8 Follow up & monitor done. 8 Documentation, tray made. National Celebrattended	uncil neetings held ncil meeting ils supported ring visits el & trips
		sensitisation and Training of new office bearers Womens Day celebrated  Wage Rec't: 0		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,255	Non Wage Rec't:	4,224	Non Wage Rec't:	9,315
		Donestic Dev't	0	Donestic Dev't	0	Donor Day't	0
		Donor Dev't <b>Total</b>	0 6,255	Donor Dev't <b>Total</b>	0 <b>4,224</b>	Donor Dev't <b>Total</b>	9,315
		1000					

Workp	lan (	<b>Dutputs</b>
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	ntity, Outputs (Quantity, De		
. Commu	inity Base	ed Services			,		
Output: Com	munity Develop	ment Services for LLG	s (LLS)				
Non Standard	_	Promoting Community Development Activitie Community participati planning, implementati monitoring, Communit Mobilisation and Empericalitation of Commu Law and Order Management of Commu Information	s on in ion and y owerment nity Justice,			Promoting Communi Development Activiti Community participa planning, implementa monitoring, Commun Mobilisation and Em Facilitation of Comm Law and Order Management of Com Information	ties tion in ation and hity powerment unity Justice,
		Promotion of culture Social Protection Gender mainstreaming Labour and Employme Linkage between Govt CBOs/NGOs	nt			Promotion of culture Social Protection Gender mainstreamin Labour and Employn Linkage between Gov CBOs/NGOs, Suppor	nent vt and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,205	Non Wage Rec't:	1,766	Non Wage Rec't:	6,483
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	183,242
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,205	Total	1,766	Total	189,725
Output: Multi Non Standard		sfers to Lower Local Go	vernments				
		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:	61,175
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	175,287
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	236,462
). Planni	ing						
unction: Local	Government Pla	anning Services					
1. Higher LG	Services						
Output: Mana	agement of the	District Planning Office	-	-		-	
Non Standard	l Outputs:	4 Staff salaries paid, (I officer, Statistician, As Statistician, Office Typoffice activities carried Imprest paid, Electricit	st bist), Routin out, Office			5 Staff salaries paid,( Planner, Population of Statistician, Asst Stat Typist), Routine offic carried out, Office Im Office stationary proc computer accessories Procurement of furnit retooling funds done	officer, istician, Office the activities aprest paid, cured, procured,
		Wage Rec't:	27,420	Wage Rec't:	35,005	Wage Rec't:	57,316
			8,486	Non Wage Rec't:	6,752	Non Wage Rec't:	19,500
		Non Wage Rec't:	0,700			-	
		Non Wage Rec't: Domestic Dev't	0,400	Domestic Dev't	0	Domestic Dev't	21,183
		· ·		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	21,183 0

0 (Activity Planned under Statutory 0 (N/A) Bodies)

No of minutes of Council

meetings with relevant

No (This is done by Clerk to

council)

Workp	lan (	<b>Dutputs</b>
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			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
resolutions						
No of Minutes of TPC meetings	Yes (12 Sets of TPC n compiled (District Con Chambers))		12 (Sets of TPC minut (District Council Chan		d 12 (Sets of TPC minu at District Council Ch	
No of qualified staff in the Unit	Yes (4 staff i.e Popula Statistician, Asst. Stat Office Typist.)		6 (D/Planner, Senior P Population officer, Sta Asst. Statistician and C	tistician,	6 (staff i.e District Pla Planner, Population o t.) Statistician, Asst. Sta Office Typist.)	fficer,
Non Standard Outputs:	Budget conference hel all stakeholders in the fomulated and copy s relevant ministries	district, BFI	9		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,000	Non Wage Rec't:	16,320	Non Wage Rec't:	6,766
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	16,320	Total	6,766
Output: Statistical data colle	ection					
	Statistical Abstract con Departmental Analytic produced and Dissemi Routine data collection District Data user and gudelines formulated, statistics updates to th Council provided	eal Report nated, n done, producer regular			Statistical Abstract of Departmental Analyti produced and Dissem Routine data collection District Data user and guidelines formulated statistics updates to the Council provided, the operationalised	cal Report inated, on done, I producer I, regular ne District LGSPS
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,652	Non Wage Rec't:	8,642	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	245,000
	Total	24,652	Total	8,642	Total	250,000
Output: Demographic data of Non Standard Outputs:	Data collectors trained data base established, variables intergrated in Development plan, Lin between NDP and DD disseminated, Experie challenges shared between training to be component managers a stakeholders, back log regestered aged 0-5yrs	Population nto nkage P nces and ween and other of un			Population and Housi coordinated, Data col LOGICs data base est Population variables in Development plan, Libetween NDP and DI disseminated, Experie challenges shared bet component managers stakeholders, back log registered aged 0-5yrs reviewing of Populati Plan, lobbying for ICL	lectors trained ablished, integrated into nkage OP ences and ween and other g of un s cleared, on Action
	ш р /	•	ш. в.	^	commitments	0
	Wage Rec't:	0	Wage Rec't:	2.500	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	2,500 0	Non Wage Rec't: Domestic Dev't	0
	Domestic Dev t Donor Dev't	0 223,878	Domestic Dev t Donor Dev't	52,122	Domestic Dev t Donor Dev't	218,216
	Donor Dev l	443,018	Donor Dev l	32,122	Donor Dev l	410,410

Work	plan	<b>Outputs</b>

			2011	.,		10 10 10			
UShs T	housand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)			
. Planning									
G		Total	223,878	Total	54,622	Total	218,216		
Output: Project Forn	nulation								
Non Standard Output	s:	4 Project proposals for approved to solicite fu in the implimentation Strategic plan for statis	nders to assi of the			Logistics for preparat and Drawings under l provided, Logistics for supervision provided. Proposals developed for possible funding.	LGMSD or Technical Project		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,053		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	2,500	Total	0	Total	19,053			
Output: Developmen	t Planniı	ng							
		IPFs disseminated to s LLGs. Mentoring of 19 LLGs out.Prioritty investmer sectors identified and into the DDP and LLG investments captured, DDP finalised, printed distributed	s carried at for 12 Integrated is priority Five Year	9					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	12,320	Non Wage Rec't:	14,156	Non Wage Rec't:	15,000		
		Domestic Dev't	3,760	Domestic Dev't	2,965	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	16,080	Total	17,121	Total	15,000		
Output: Managemen	t Infomr	ation Systems							
Non Standard Output	s:	data backup procured, and recovery software current data collection District reviewed and entrants trained using	e computer sets procured, 2 external lata backup procured, data security and recovery software procured, All current data collection tools in the District reviewed and updated, data entrants trained using EMIS, HMIS, LOGICS, IFMS and harmonised			02 laptop computers Screen 70"X70" proc subscription made, St Computer Consumab 4 computers and othe equipments Repaired maintained, District v	ured, Internet ationery and les Procured r Unit , serviced and		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

1,221

3,980

5,201

2011/12

### **Output: Operational Planning**

Non Standard Outputs: Annual Performance Contract

data bases.

Wage Rec't:

20,000

20,000

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Form B Compiled and Submited, 4 Ortly Progressive reports submited to council and line Ministries, 4 Otrly LGMSD reports compiled and submited, DTPC meetings held Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0 2,508

0

5,000

7,508

2012/13

and submitted

Workplan Output	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
8	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,322	Non Wage Rec't:	12,627	Non Wage Rec't:	35,000
	Domestic Dev't	12,000	Domestic Dev't	4,126	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,322	Total	16,753	Total	35,000
Output: Monitoring and Eva		10,022	10.00	10,700	1000	22,000
Non Standard Outputs:	18 Sub-counties & 1 T. monitored, 4 Review m 19 LLGs mentored on 1 technical backup stopp economic planning car Data management carrimonitoring done. Intern Assessment Conducted LLGs and District Dep	neetings held M&E, LLG ing in ried out, ied out, PAI hal in All 19 artments			Internal and external conducted, LGMSP V Budgets prepared and MOLG, Quarterly Mc Visists for LGMSDP, LRDP Conducted, 18 & 1 T/Council monitor meetings held, 19 LL on M&E, LLGs techn stopping in economic carried out, Data man carried out	Vorkplan and I submitted to onitoring PAF, and 8 Sub-countie ored, 4 Revie Gs mentored tical backup planning tagement
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,695	Non Wage Rec't:	20,448	Non Wage Rec't:	41,848
	Domestic Dev't	15,180	Domestic Dev't	23,429	Domestic Dev't	19,053
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,875	Total	43,877	Total	60,901
2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	O	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,786
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,720
	Donor Dev't	0	Donor Dev't	0		0
	Total	0	Total	0	Total	11,506
11. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Into	ernal Audit Office					
Non Standard Outputs:	3 Staff salaries paid an office activities done	d Routine			2 Staff salaries paid a office activities done	nd Routine
	Wage Rec't:	19,149	Wage Rec't:	22,740	Wage Rec't:	19,827
	Non Wage Rec't:	6,500	Non Wage Rec't:	1,040	Non Wage Rec't:	3,600
	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	25,649	Total	23,780	Total	23,427
Output: Internal Audit						
No. of Internal Department Audits Date of submitting Quaterly Internal Audit	4 (Internal Department carried out District wid 30/09/2011 (The last D Month following the Q	e) ate of the	4 (Internal Departments audits carried out District wide) 31/07/2012 (Public Accounts Committee/Mubende.  4 (Internal Department a conducted) 15/10 (The fifteenth day month following the end		lay of every	

# **Workplan Outputs**

			2011	1/12		2012/13	3
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
11. Inter	nal Audit						
Non Standa	ard Outputs:	211 UPE schools Audof Feeder roads inspectounties and 2 counties and 2 counties. LGMSD Programs in district wide, Special verifications done, D departments Routine. Handovers and takeo Workshops and semi-	ected, 18 sub- ies Inspected, isspected audits and istrict ly Inspected, vers witnessed	d,		211 UPE schools A resource Audit carri Production and mar sub counties and 3 of Inspected, LGMSD inspected district with audits and verificati District departments Inspected, Handove witnessed, Workshout attended, 60 Health Water sources inspected and SFG activities in NAADs activities in the source of the so	ed out, krting audit, 1 counties Programs ide, Special ons done, s Routinely rs and takeover ops and seminer Units audited, octed, UNICEF nspected,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,514	Non Wage Rec't:	21,198	Non Wage Rec't:	17,820
		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	24,514	Total	21,198	Total	17,820
2. Lower Lo	evel Services						
Output: Mu	ılti sectoral Trans	fers to Lower Local C	Governments				
Non Standa	ard 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:	3,744
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,744
		Wage Rec't:	11,691,017	Wage Rec't:	11,954,316	Wage Rec't:	14,119,750
		Non Wage Rec't:	4,915,754	Non Wage Rec't:	4,435,959	Non Wage Rec't:	7,360,533
		Domestic Dev't	4,146,278	Domestic Dev't	3,618,292	Domestic Dev't	5,659,119
		Donor Dev't	2,141,088	Donor Dev't	939,929	Donor Dev't	3,190,985
		Total	22,894,136				

Workpla	an Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban Ac	dministration			
1. Higher LG Services				
Output: Operation of the Admi	inistration Department			
Non Standard Outputs:	18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported, Perfomance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector perfomance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for,, Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submision to ULGA paid, Monitoring LRDP Activities.	General Staff Salaries Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Maintenance Other		893,173 9,510 17,000 6,000 3,400 700 53,887 45,239 1,203 18,000 10,092
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	893,173 161,320 3,711 0 <b>1,058,204</b>
Output: Human Resource Man	nagement			
Non Standard Outputs:	60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 LLGs staff appraised, 4 Field inspections carriedout,pension and gratuity documents submitted,staff trainned in various programs, Office routine activities mantained, funeral and medical care expenses incured for employees at occurance, Welfare to staffs provided, files for confirmation, promotion,displinary cases submitted.	Welfare and Entertainment Travel Inland Maintenance - Civil		2,400 7,044 3,600
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	13,044 0 0 13,044
Output: Capacity Building for	HLG			-,-1-
Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars Staff Training Travel Inland		38,304 36,438 5,000

Output: Supervision of Sub County programme implementation

### **Workplan Details**

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken 18 (Capacity building sessions undertaken where 4 are career development and 12skills development. 2 discretionary training activities carried out.)

Non Standard Outputs:

%age of LG establish posts

Non Standard Outputs:

filled

5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 aacounts staffs trained in CPA course, 1 workshop on envioronmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

65 (% of LG established posts filled.)

18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored Monthly progressive reports submitted

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	79,742
Donor Dev't	0
Total	79,742
	6,500
	2,000
Wage Rec't:	0
Non Wage Rec't:	8,500
Domestic Dev't	0

6,000

	Sub county staff appraised.	и		
			Wage Rec't:	0
			Non Wage Rec't:	8,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,500
Output: Public Information D	issemination			
Non Standard Outputs:	16 radio talk shows conducted, charts procured, IDs procured	Advertising and Public Relations		5,760
		General Supply of Goods and Services		1,280
			Wage Rec't:	0
			Non Wage Rec't:	7,040
			Domestic Dev't	0
			Donor Dev't	0

Travel Inland

Fuel, Lubricants and Oils

General Supply of Goods and Services

# **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs :	Thousand
la. Administration				
Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equiptments maintained in good condition, coordination of distribution and use of office equiptment furniture and stationery, workplans and budgets submitted.			
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Assets and Facilities M	anagamant		Total	6,000
-		C		1 120
No. of monitoring reports generated	0	Guard and Security services		1,120
No. of monitoring visits	0	Electricity Water		10,000 3,800
conducted		General Supply of Goods and Services		10,780
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator	Fuel, Lubricants and Oils		6,500
	service done, Engravement of district	Maintenance - Civil		1,000
	assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and mantainance of security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid,	Maintenance Other		220
			Wage Rec't:	0
			Non Wage Rec't:	33,420
			Domestic Dev't	0
			Donor Dev't	0
Output: Records Management			Total	33,420
•	11.14 G 4 2.59			4.000
Non Standard Outputs:	1desktop Computer,3 Filing cabinets ,Stationary,150 archive boxes files	Computer Supplies and IT Services		4,000
	procured, 4 Workshops attended, 3	Welfare and Entertainment		3,990
	staff allowances paid, postage and courier costs incurred	Printing, Stationery, Photocopying and Binding		3,600
		Postage and Courier		392
		Travel Inland		3,018
			Wage Rec't:	0
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,000
2. Lower Level Services  Output: Multi sectoral Transfer	es to Lower Local Covernments			
_	s to hower hocal Governments	TOTAL TOTAL STATE OF		272 77
Non Standard Outputs:		LG Unconditional grants(current)		373,529
		LG Conditional grants(capital)		58,721
			Wage Rec't:	0
			Non Wage Rec't:	373,529
			Domestic Dev't	58,721
			Donor Dev't	0

# **Workplan Details**

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

### 1a. Administration

Total 432,250

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	893,173
		Non Wage Rec't:	617,853
		Domestic Dev't	142,174
		Donor Dev't	0
		Total	1.653.200

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/08/2012 (Day of the Month of	General Staff Salaries		123,787
Annual Performance Report	August 2012)	Books, Periodicals and Newspapers		4,000
Non Standard Outputs	Staff salaries paid.	Computer Supplies and IT Services		2,000
Non Standard Outputs:	4 Budget performance review meetings held.	Printing, Stationery, Photocopying and Binding		4,500
	12 Departmental meetings held. 19 Subcounties Monitored.	Information and Communications Techn	ology	4,800
	19 Sub counties Monitored. 19 Sub counties Mentored.	Electricity		2,400
	District Final Accounts Submitted to	General Supply of Goods and Services		27,415
	Auditor General.  Monthly and Quarterly accountability	Travel Inland		16,680
	reports prepared and submitted. Consultations with line Ministries and	Fuel, Lubricants and Oils		14,000
	other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Maintenance - Vehicles		11,000
			Wage Rec't:	123,787
			Non Wage Rec't:	86,795
			Domestic Dev't	0
			Donor Dev't	0
0	10 11 11 11 11		Total	210,582
Output: Revenue Management	and Collection Services			
Value of Other Local		Advertising and Public Relations		2,000
Revenue Collections	Local Revenue to be collected from 18 Sub Counties and Revenue Collection	Workshops and Seminars		16,150
	centres at the District Head quarters.)	Books, Periodicals and Newspapers		1,000
Value of Hotel Tax	1800000 (Value of Hotel Tax collected in kitenga Rukuya and Kasambya )	Printing, Stationery, Photocopying and Binding		30,000
	Collected in kitenga, Bukuya and Kasambya.)  Value of LG service tax collection 102703000 (Value of LG service tax collected from 18 LLGs and District	General Supply of Goods and Services		3,000
		Consultancy Services- Short-term		8,000
	Employees.)	Travel Inland		4,000
		Fuel, Lubricants and Oils		2,550

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs The		Thousand	
	Finance				
	Non Standard Outputs:	Medium term and annual revenue estimates compiled.  2 Performance improvement workshops held.  14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.  4 Performance review meetings held.Medium term and annual revenue estimates compiled.  2 Performance improvement workshops held.  14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.  4 Performance review meetings held.			
				Wage Rec't:	
				Non Wage Rec't:	66,70
				Domestic Dev't	
				Donor Dev't	
				Total	66,70
)լ	utput: Budgeting and Plannin	ng Services			
	Date for presenting draft	30/06/2012 (The Date for presenting	Workshops and Seminars		4,00
	Budget and Annual workplan to the Council	draft budget and Annual workplan to the council at District Head Quarters)	Printing, Stationery, Photocopying and Binding		8,00
	Date of Approval of the Annual Workplan to the Annual workplan to the	General Supply of Goods and Services		50	
	Council	District Head Quarters)	Travel Inland		3,70
	Non Standard Outputs:	Medium term revenue and expediture estimates compiled. Annual District budget compiled.  1 Departmental performance contract form B prepared.  4 Departmental performance Contract form B report prepared.  18 Subcounty Budgets Verified.  12 Budget desk meetings held.  District budget prepared.1 Laptop computer procured.			1,80
				Wage Rec't:	(
				Non Wage Rec't:	18,000
				Domestic Dev't	(
				Donor Dev't	(
٦.	structe I C Evronditure mone	romant Cauring		Total	18,000
Л	atput: LG Expenditure mang				1.00
	Non Standard Outputs:	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared.	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		1,080 2,000
		Expenditure Vounchers prepared and examined.	Bank Charges and other Bank related co	osts	4,00
		Departmental and Control vote books	Travel Inland		6.02

Travel Inland

Departmental and Control vote books maintained.

18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed. 6,920

0

Wage Rec't:

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe '	Thousand
2. Finance				- Touristance
_, _ , , , , , , , , , , , , , , , , ,			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka	Printing, Stationery, Photocopying and Binding		500
Auditor General	delivered)	IFMS Recurrent Costs		3,500
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	Travel Inland		4,525
			Wage Rec't:	0
			Non Wage Rec't:	8,525
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,525
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		375,772
		LG Conditional grants(capital)		7,180
			Wage Rec't:	0
			Non Wage Rec't:	375,772
			Domestic Dev't	7,180
			Donor Dev't	0
			Total	382,952

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	HCL.	: Thousand
		USIIS	Inousana
		Wage Rec't:	123,787
		Non Wage Rec't:	569,792
		Domestic Dev't	7,180
		Donor Dev't	0
		Total	700,759

### **Workplan Details**

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

### 3. Statutory Bodies

3. Similary Donies
Function: Local Statutory Bodies
1. Higher LG Services

### **Output: LG Council Adminstration services**

		~
Non Standard Outputs:	Salary for clerk and office attendant	Gener
	paid, Salary and Gratuity for LG	Medic
	elected Political Leaders paid, staff	mean
	Lunch and transport allawance	Incapa
	provided, Minutes of Council and	expens
	Reports produced, Council Support to	Works
	self Help projects made, council hall	WOIKS
	renovated, lower local governments	Welfar
	mentored, stationery procured, office	Specia
	curtains and carpets procured, office	Specia
	furniture procured, consultations made	Printin
	with the ministry and Attorney	Bindin
	General's chambers,	Small

General Staff Salaries	71,461
Medical Expenses(To Employees)	800
Incapacity, death benefits and funeral expenses	1,000
Workshops and Seminars	1,000
Welfare and Entertainment	9,600
Special Meals and Drinks	7,000
Printing, Stationery, Photocopying and Binding	9,000
Small Office Equipment	500
DSC Chair's Salaries	23,400
Salary and Gratuity for LG elected Political Leaders	168,480
Telecommunications	500
General Supply of Goods and Services	5,224
Travel Inland	44,220
Travel Abroad	5,000
Fuel, Lubricants and Oils	66,000
Maintenance - Civil	3,000
Maintenance - Vehicles	4,800
Donations	3,000
Wage Rec't:	263,341
Non Wage Rec't:	160,644
Domestic Dev't	0
Donor Dev't	0

Output: LG procuremen	t management services
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Non Standard Outputs:	1 district procurement & disposal plan		2,000
	made, 14 contracts committee meetings held, 200 bidding documents prepared	Welfare and Entertainment	1,400
	8 public notices to bid made, 4 TEC	Printing, Stationery, Photocopying and	580
	meetings held, 200 Contracts	Binding	

awarded. Assorted office furniture

Travel Inland 1,232 Purchased Wage Rec't: Non Wage Rec't: 5,212 Domestic Dev't 0

> Donor Dev't 0 Total 5,212

Total

423,985

lanned Outputs (Description as ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Statutory Bodies				
utput: LG staff recruitment se	rvices			
Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented,	Incapacity, death benefits and funeral expenses		1,200
	Four adverts made, 8 DSC meetings held, Teachers, Health, other District	Advertising and Public Relations		4,000
	Staff recruited ,staff appointed on	Workshops and Seminars		1,000
	promotion, staff confirmed , Displinary cases handled, 3 reports	Staff Training		1,056
	produced and presented to Council	Computer Supplies and IT Services		3,000
	according to the Local Government's Act, Sec. 58(2), General stationary	Welfare and Entertainment		7,300
	procured & Office expenses made, Annual subscription to the Association	Printing, Stationery, Photocopying and Binding		1,700
	of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel	Bank Charges and other Bank related co	sts	609
	and lubricants procured. Vehicle	Subscriptions		220
	maintained, one Laptop computer and 5 filing cabinets procured , office	Travel Inland		21,455
	carpet and curtains procured,	Fuel, Lubricants and Oils		5,082
	Members of DSC trained , consultations with national Commissions and line ministries	Maintenance Other		1,400
	carried out. Staff welfare ( top up) paid			
			Wage Rec't:	0
			Non Wage Rec't:	48,022
			Domestic Dev't	0
			Donor Dev't	0
			Total	48,022
utput: LG Land management				
No. of Land board meetings	8 (land board meetings held)	Printing, Stationery, Photocopying and Binding		1,203
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	Travel Inland		6,700
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub- divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.			
			Wage Rec't:	0
			Non Wage Rec't:	7,903
			Domestic Dev't	0
			Donor Dev't	0
utput: LG Financial Accounta	bility		Total	7,903
No.of Auditor Generals	·	Printing, Stationery, Photocopying and		2,473
queries reviewed per LG	District.)	Binding		10.520
No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	Travel Inland		12,532
Non Standard Outputs:	4 Field visits made, consultations made with the Ministry of Local Government 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 quarterly reports compiled,			

# **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
3. Statutory Bodies	S			
•			Wage Rec't:	0
			Non Wage Rec't:	15,005
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,005
Output: LG Political and exec	cutive oversight			
Non Standard Outputs:	6 council meetings held, 12 Executive	Allowances		70,000
-	committee meetings held, 2 Extra Ordinary council meetings held, salary	Statutory salaries		172,680
	for Executive Committee members and	Travel Inland		6,300
	Sub County Chairpersons paid, political leaders facilitd to attend state function			
			Wage Rec't:	0
			Non Wage Rec't:	248,980
			Domestic Dev't	0
			Donor Dev't	0
			Total	248,980
<b>Output: Standing Committees</b>	s Services			
Non Standard Outputs:	30 standing committees meetings held	Allowances		64,000
	6 committees holding 5 meetings per committee), 4 Extra finance committees and 6 Business committee meetings held.	Travel Inland		3,900
			Wage Rec't:	0
			Non Wage Rec't:	67,900
			Domestic Dev't	0
			Donor Dev't	0
			Total	67,900
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		234,036
			Wage Rec't:	0
			Non Wage Rec't:	234,036
			Domestic Dev't	0
			Donor Dev't	0
			Total	234,036

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	1 I I I I I I I I I I I I I I I I I I I		
Location) and Activities		USh	s Thousand
		Wage Rec't:	263,341
		Non Wage Rec't:	787,702
		Domestic Dev't	0
		Donor Dev't	0
		Total	1.051.043

## **Workplan Details**

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

4. Production and Marketing	
Function: Agricultural Advisory Services	

### Out

Lower Level Services				
utput: LLG Advisory Service	es (LLS)			
No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	Transfers to other gov't units(capital)		2,138,015
No. of farmer advisory demonstration workshops	9000 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)			
No. of farmers receiving Agriculture inputs	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)			
No. of farmers accessing advisory services	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)			
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties			
			Wage Rec't:	0

Total	2,138,015
Donor Dev't	0
Domestic Dev't	2,138,015
Non Wage Rec't:	0
wage Rec t:	U

### Output: Multi sectoral Transfers to Lower Local Governments

_				
Non Stan	dard Outputs:	LG Unconditional grants(current)		13,271
		LG Conditional grants(capital)		328,758
			Wage Rec't:	0
			Non Wage Rec't:	13,271
			Domestic Dev't	328,758
			Donor Dev't	0
			Total	242 020

### Function: District Production Services

^{1.} Higher LG Services

## **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
Location) and Activities		UShs Thousand
4. Production and Marketing		
Output: District Production Management Services		
	General Staff Salaries	149,101
	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520
	Social Security Contributions (NSSF)	2,952
	Gratuity Payments	6,000
	Advertising and Public Relations	8,200
	Staff Training	17,400
	Computer Supplies and IT Services	4,590
	Printing, Stationery, Photocopying and Binding	5,380
	Bank Charges and other Bank related costs	2,150
	General Supply of Goods and Services	25,323
	Consultancy Services- Short-term	12,967
	Insurances	5,500
	Travel Inland	37,321
	Fuel, Lubricants and Oils	20,650
	Maintenance - Vehicles	6,317

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

### 4. Production and Marketing

Non Standard Outputs:

NAADS

1 NAADS coordinator contract salary paid,4 planning and review meetings conducted, one (1) DARST team functional, 4 quarterly multistakeholder monitoring meetings conducted, 4 District Farmer forum committee and review meetings conducted, 4 quarterly financial and process audits conducted, 4 quarterly technical audits conducted, 8 vehicle servicing sessions done, 8 radio talk shows carried out, 6 HLFO strengthened, 3 multi-stakeholder innovation platforms established, Office running expense paid, Market information literature printed and disseminated, Service provider for farmer institution development contracted, DPO facilitated to Support ATAAS implimentation, Dissemination of Agricultural Advisory farming tips conducted

#### DPO

9 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 2 drivers paid. One desk top computer and printer procured at district headquarters. 18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 6 Designs and bills of quantitites prepared for 1 slaughter slab, dialy markert ,1fish pond, and 2 coffee community nurseries and one banana tissue culture.

Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 8 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.

Agricultural statistics co-ordination strenghened district wide.

4 Staff planning meetings conducted.
12 Quality assurances trips to 18 sub counties and one town council (
Kigando, Kiganda, Kassanda Madudu and Butoloogo, Kasambya,
Nabingoola, Manyogaseka, Nalutuntu,
Kibalinga, Myanzi, Bukuya, Kitumbi,
Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.

Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector contro and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and		Planned Expenditure By Item			
Location) and Activities		UShs		s Thousand	
. Production and	Marketing				
			Wage Rec't:	149,101	
			Non Wage Rec't:	0	
			Domestic Dev't	184,269	
			Donor Dev't	0	
			Total	333,370	
Output: Crop disease control a	and marketing				
No. of Plant marketing	0 (Nill)	Workshops and Seminars		4,800	
facilities constructed		Books, Periodicals and Newspapers		156	
Non Standard Outputs:	World food day celebrations held in Kassanda county.	Welfare and Entertainment		600	
	Participation in agricultural show at Jinja show grounds.	Printing, Stationery, Photocopying and Binding		1,930	
	15000 elite Robusta coffee seedlings	Telecommunications		300	
purchased and distributed in Kitenga, and Kibalinga s	in Kitenga, and Kibalinga s/c,	Medical and Agricultural supplies		300	
	2 BBW control workshops held	General Supply of Goods and Services		38,980	
8 BBW control and sensitisations monitoring conducted. Construct one banana tissue culture nursery 2 community coffee nurseries	monitoring conducted. Construction of	Travel Inland		11,38	
	one banana tissue culture nursery.	Fuel, Lubricants and Oils		12,219	
	constructed and equiped in Butoloogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twing borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assuranc of agro-inputs and nurseries carried out. 10 Techinical backstopping of field staff conducted,	•	W D. (c		
			Wage Rec't:	(	
			Non Wage Rec't:	31,314	
			Domestic Dev't	39,358	
			Donor Dev't	70.473	
hutmuta Livrosto als Hoolth J	Montroting		Total	70,672	
Output: Livestock Health and					
No. of livestock by type undertaken in the slaughter	60000 (cattle 7000 district wide goats 8000 District wide sheep 2000 district wide-	Printing, Stationery, Photocopying and Binding		1,000	
slabs	chicken 43000 Distrct wide)	Small Office Equipment		680	
No of livestock by types	0 (N/A)	General Supply of Goods and Services		32,000	
using dips constructed		Travel Inland		12,000	
No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs distrct wide)	Fuel, Lubricants and Oils		3,716	

### **Workplan Details**

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

### 4. Production and Marketing

Non Standard Outputs:

one slaughter slab repaired in Kasambya town board, one slaughter slab constructed in Kigando sub-county 8 livestock statistical data report written at distict headquarters, 12 supervisory visits for meat inspection (disrtict wide) conducted. 24 Supervisory visits on issuance of permits conducted.
12 inspection visit of veterinary drug shops conducted district wide, One Veterinary rapid Diagnositic kit procured, 8 disease survelliance visits

conducted district wide.

Wage Rec't: 0 Non Wage Rec't: 16,396 Domestic Dev't 33,000

			Donor Dev't	0
			Total	49,396
Output: Fisheries regulation				
No. of fish ponds	1 (kiyuni S/C Katoma parish)	Workshops and Seminars		2,000
construsted and maintained		Printing, Stationery, Photocopying and Binding		1,500
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	Small Office Equipment		272
wyanzi, Kaiwana,Kiyuni and Bagezza	General Supply of Goods and Services		15,000	
Quantity of fish harvested	16000 (Mubende T/C, Kassanda,	Travel Inland		6,758
	Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	Fuel, Lubricants and Oils		1,500
Non Standard Outputs:	10 inspection visits in markets 12 inspection visits on lake Wamala, 12 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana,Kitumbi,kiyuni and Makokoto. 12 planning meetings 12 backup visits 6 monitoring and suppervison visits, 124 ponds sampled, 60 ponds harvested.			
			Wage Rec't:	0
			Non Wage Rec't:	12,030
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	27,030
Output: Vermin control service	S			
Number of anti vermin	4 (Kasorokamponye, Mugungulu,	Travel Inland		1,800
operations executed	kibalinga,Mazooba,)	Fuel, Lubricants and Oils		1,321

### Out

quarterly

No. of parishes receiving anti-vermin services Non Standard Outputs:

24 (Kasorokamponye, Mugungulu, kibalinga,Mazooba,)

4 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and

prevention in Butologo,Kiyuni,Bagezza,and Kitumbi)

Wage Rec't: 0 Non Wage Rec't: 3,121

Workpl	lan D	etails
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	Planned Outputs (Description and Location) and Activities		UShs T	Shs Thousand	
Production and I	Marketing				
	3		Domestic Dev't	C	
			Donor Dev't	0	
			Total	3,121	
Output: Tsetse vector control a	nd commercial insects farm promotio	on			
No. of tsetse traps deployed	600 (100 Kiganda,100 Myanzi,100	Workshops and Seminars		2,000	
and maintained	Makokoto,100 kitumbi and 100 butoloogo, 100 Manyogaseka)	Printing, Stationery, Photocopying and		200	
Non Standard Outputs:	Two apiary demonstration sites	Binding		10.50	
	estabalished in Bageza and kalwaana, 8 Quality assurance trainings of	General Supply of Goods and Services		10,500	
	farmers on honey and other bee	Travel Inland		6,500	
	products in the sub-counties of Bagezza,Kigando,Kibalinga	Fuel, Lubricants and Oils		2,442	
	,Nabingoola Butoloogo and Kiyuni. Six				
	(6) Trainings of bee keepers in Makokoto,				
	myanzi,kitumbi,Bukuya,Kasambya and				
	Butoloogo. 10 Farm visits in kitenga				
	kibalinga,myanzi,kiyuni, Kasaanda ,				
	Makokoto,kiganda, Manyogaseka and Kitenga.				
	Entomological statistical data collected				
	and four reports compiled district wide				
			Wage Rec't:	C	
			Non Wage Rec't:	7,642	
			Domestic Dev't	14,000	
			Donor Dev't	0	
			Donor Dev't <b>Total</b>	0 <b>21,642</b>	
unction: District Commercial S	Services			-	
. Higher LG Services				-	
				_	
. Higher LG Services  Output: Trade Development an  No of businesses inspected	d Promotion Services 100 (Busunesses inspected for	Advertising and Public Relations		21,642	
. Higher LG Services Output: Trade Development an	d Promotion Services	Printing, Stationery, Photocopying and		-	
. Higher LG Services  Output: Trade Development an  No of businesses inspected for compliance to the law	d Promotion Services  100 (Busunesses inspected for compliance to law)	Printing, Stationery, Photocopying and Binding		21,642 2,500 500	
. Higher LG Services  Output: Trade Development an  No of businesses inspected	d Promotion Services 100 (Busunesses inspected for	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services		21,642 2,500 500 5,000	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses No of awareness radio	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences) 6 (Awareness radio talk show Mubende district Town council.)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		21,642	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences) 6 (Awareness radio talk show Mubende district Town council.)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses No of awareness radio shows participated in No. of trade sensitisation meetings organised at the	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done,	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils		2,500 500 5,000 25,914	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils		2,500 500 5,000 25,914 1,857	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Total	2,500 500 5,000 25,914 1,857	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Total  Wage Rec't:	2,500 5,000 25,914 1,857	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	2,500 500 5,000 25,914 1,857	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council  Non Standard Outputs:	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements bags fpr the community using LRDP	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,500 5,000 25,914 1,857	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council  Non Standard Outputs:	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements bags fpr the community using LRDP	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 5,000 25,914 1,857 0 35,771 0 0 35,771	
No of businesses inspected for compliance to the law  No of businesses issued with trade licenses  No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council  Non Standard Outputs:	d Promotion Services  100 (Busunesses inspected for compliance to law)  5000 (Businesses issued with trading licences)  6 (Awareness radio talk show Mubende district Town council.)  10 (Trade sensitisation meetings organised at district headquarters)  Monitoring of LRDP done, Procurement of ironsheets and cements bags fpr the community using LRDP	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 5,000 25,914 1,857 0 35,771 0	

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  US		UShs Thousand	
. Production and N	Marketing				
No of awareneness radio shows participated in	2 (Awareness radio talk show participated in)	Fuel, Lubricants and Oils		1,200	
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)				
Non Standard Outputs:	8 trainings of commercial farmers carried out, Verification of tobacco nursary beds,				
	•		Wage Rec't:	(	
			Non Wage Rec't:	3,70	
			Domestic Dev't		
			Donor Dev't		
			Total	3,70	
utput: Market Linkage Servic	ces				
No. of market information		Advertising and Public Relations		1,00	
reports desserminated	desseminated)	Printing, Stationery, Photocopying and		1,00	
No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups linked to Markets	Binding Travel Inland		1,10	
Non Standard Outputs:	Market information collection and dessemination 5, 7 enterprise platforms formed				
			Wage Rec't:		
			Non Wage Rec't:	3,10	
			Domestic Dev't		
			Donor Dev't		
			Total	3,10	
utput: Cooperatives Mobilisat	tion and Outreach Services				
No. of cooperatives	10 (Cooperatives assisted for	Workshops and Seminars		3,50	
assisted in registration	regestration)	Travel Inland		3,50	
No of cooperative groups supervised	15 (Coorperative groups supervised)	Fuel, Lubricants and Oils		4,00	
No. of cooperative groups mobilised for registration	10 (kiganda and bagezza)				
Non Standard Outputs:	Attending SACCos AGMs (45), auditing of SACCOs (20), 25 Quartely District forum Meetings attended				
			Wage Rec't:		
			Non Wage Rec't:	11,00	
			Domestic Dev't	,	
			Donor Dev't		
			Total	11,00	
utput: Industrial Developmen	t Services				
A report on the nature of value addition support	yes (Report on nature of value addition	Printing, Stationery, Photocopying and Binding		70	
existing and needed  No. of value addition	100 (Value addion facilities in the	General Supply of Goods and Services		2,50	
facilities in the district	district)	Travel Inland		2,00	
No. of producer groups identified for collective value addition support	50 (Producer groups identified)	Fuel, Lubricants and Oils		1,00	

## Workplan Details

Location) and Activities

Planned Outputs (Description and

Marketing			
4 (Opportunities identiefief)			
50 SME identified, 4 quartely meeting with producers held			
		Wage Rec't:	(
		Non Wage Rec't:	6,200
		Domestic Dev't	(
		Donor Dev't	(
		Total	6,200
t			
0 (Nil)	General Supply of Goods and Services		500
	Printing, Stationery, Photocopying and Binding		500
andard Outputs: 60 hospitality facilities inspected, 25	Travel Inland		1,000
camera procured.	Fuel, Lubricants and Oils		1,000
		Wage Rec't:	C
		Non Wage Rec't:	3,000
	4 (Opportunities identiefief)  50 SME identified, 4 quartely meeting with producers held  t  0 (Nil)  60 hospitality facilities inspected, 25 tourism sites identified, 1 digital	4 (Opportunities identified)  50 SME identified, 4 quartely meeting with producers held  t  0 (Nil)  General Supply of Goods and Services Printing, Stationery, Photocopying and Binding Travel Inland  Travel Inland	4 (Opportunities identified, 4 quartely meeting with producers held  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  t  0 (Nil)  General Supply of Goods and Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:

**Planned Expenditure By Item** 

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Daily market constructe at Kasambya Other Structures town board 45,348

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 45,348

 Donor Dev't
 0

 Total
 45,348

Domestic Dev't

Donor Dev't **Total** 

0

3,000

UShs Thousand

Work	plan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	149,101
		Non Wage Rec't:	146,545
		Domestic Dev't	2,797,748
		Donor Dev't	0
		Total	3.093.394

### **Workplan Details**

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs Thousand
5. Health			OSIIS THOUSAND
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:  300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwekula, Kassanda North & Kassanda South done . 12 meetings at the District & 3 HSDs held, 4 vehicles & 5 motorcycles repaired at the District office.12 HMIS reports produced & sent to the MOH. 55 refrigerators repaired (12 District stor & 43 at 3 HSDs). Weekly surveillance data collected & disseminated. 10 computers mantained, Tyres for 4 vehicles purchased,	Allowances	12,000	
	Medical Expenses(To Employees)	1,500	
	· ·	Advertising and Public Relations	31,000
	Workshops and Seminars	371,566	
	Staff Training	6,000	
	Hire of Venue (chairs, projector etc)	1,000	
	Books, Periodicals and Newspapers	11,500	
	data collected & disseminated. 10	Computer Supplies and IT Services	5,000
		Welfare and Entertainment	4,800
	Special Meals and Drinks	1,000	
	Printing, Stationery, Photocopying and Binding	4,933	
		Small Office Fauinment	1.500

1 1 2 /		,
Advertising and Public Relations		31,000
Workshops and Seminars		371,566
Staff Training		6,000
Hire of Venue (chairs, projector etc)		1,000
Books, Periodicals and Newspapers		11,500
Computer Supplies and IT Services		5,000
Welfare and Entertainment		4,800
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		4,933
Small Office Equipment		1,500
Bank Charges and other Bank related costs		1,900
District PHC wage		2,021,588
Telecommunications		1,000
Postage and Courier		1,000
Property Expenses		3,500
Water		500
Other Utilities- (fuel, gas, firewood, charcoal)		500
General Supply of Goods and Services		6,000
Licenses		100
Travel Inland		156,674
Travel Abroad		1,500
Fuel, Lubricants and Oils		40,500
Maintenance - Civil		12,000
Maintenance - Vehicles		25,000
Maintenance Machinery, Equipment and Furniture		2,500
	Wage Rec't:	2,021,588

Non Wage Rec't: 49,333 Domestic Dev't Donor Dev't 655,140 Total2,726,061

**Output: Medical Supplies for Health Facilities** 

Value of health supplies and medicines delivered to

 ${\bf 130837080} \ ({\bf will \ be \ the \ value \ of \ health} \quad {\it General \ Supply \ of \ Goods \ and \ Services}$ sup plies and medicine delivered to the

45,332

<b>Workplan Details</b>	Worl	kplan	Deta	ils
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item  UShs Thousand
5. Health	

health facilities by NMS

following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

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

51 (Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC

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

0 (no health facility reporting stock out)

Non Standard Outputs:

Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II. Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II. Kikoma HCII. Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC

> 0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 35,332 Donor Dev't 10,000 Total 45,332

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Subcounties

Home improvement campaigns in the Advertising and Public Relations Workshops and Seminars Travel Inland

4,000 1,000 Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 0 Donor Dev't Total 6,000

2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3000 (Children immunised; Children LG Conditional grants(current) immunised with pentavalent vaccines ir NGO basic facilities of St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III,

Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))

65,853

1,000

### Workplan Details

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

#### 5. Health

Number of inpatients that visited the NGO Basic health facilities

500 (Visit the following health facilities;St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))

Number of outpatients that visited the NGO Basic health facilities

30000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))

No. and proportion of deliveries conducted in the NGO Basic health facilities 200 (Number of deliveries in the following Health facilities; St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II &

Kitokolo HC II))

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 65,853
Domestic Dev't 0
Donor Dev't 0

Total 65,853

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

No. of children immunized with Pentavalent vaccine 2500 (Children Immunised)

LG Conditional grants(current)

185,494

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)

No.of trained health related training sessions held.

23 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)

Number of outpatients that visited the Govt. health

300000 (Outpatient that visited the Gov't health facilities in all H/Us)

facilities.

Number of inpatients that visited the Govt. health facilities

1500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC

III Kigan

Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital) 5500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III,

Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC

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

> Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

%age of approved posts filled with qualified health workers

70 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)

Number of trained health workers in health centers

233 (Health workers in 50 Government Health Centres trained)

<b>Workplan Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	185,494
			Domestic Dev't	0
			Donor Dev't	0
Output: Standard Pit Latrine (	Construction (LLS)		Total	185,494
_				110.000
No. of villages which have been declared Open Deafecation Free(ODF)	500 (No- of Villages which have been declare open Deafecation free(ODF))	LG Conditional grants(capital)		110,000
No. of new standard pit latrines constructed in a village	10 (Makokoto HC II, Kasambya HC III, Butoloogo HC II, Kyasansuwa HC II, Bukuya HC III, Bweyongedde HC II, Kabulubutu HC II, Kyakasa HC II. Lubimbiri HC II & Kibalinga HC III)	,		
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	110,000
Output: Multi sectoral Transfe	ers to Lower Local Governments		Total	110,000
Non Standard Outputs:		LG Unconditional grants(current)		184,351
· · · · · · · · · · · · · · · · · · ·		LG Conditional grants(capital)		96,654
			Wage Rec't:	0
			Non Wage Rec't:	184,351
			Domestic Dev't	96,654
			Donor Dev't <b>Total</b>	0 <b>281,005</b>
3. Capital Purchases			Totat	281,005
Output: Vehicles & Other Train	nsport Equipment			
Non Standard Outputs:	2 Motor cycles procured to support Departmental activities	Machinery and Equipment		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	20,000
			Total	20,000 <b>20,000</b>
Output: Office and IT Equipm	ent (including Software)			.,
Non Standard Outputs:	2 Lap top Computers procured for DHO's office	Machinery and Equipment		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4 000
			Donor Dev't <b>Total</b>	4,000 <b>4,000</b>
Output: Healthcentre construc	tion and rehabilitation		10141	1,000
No of healthcentres rehabilitated	2 (Kyasansuwa Health centre renovated HC.)	Non-Residential Buildings		161,000

### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
Health			00110	- Trousana
No of healthcentres constructed	1 (Kanyogoga HC II maternity)			
Non Standard Outputs:	N/A			
•			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	161,000
			Donor Dev't	(
			Total	161,000
utput: Staff houses construc	ction and rehabilitation			
No of staff houses rehabilitated	0	Residential Buildings		75,000
No of staff houses constructed	1 (Kasambya HC III)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	75,000
			Donor Dev't	(
Output: Maternity ward cons	trustion and rehabilitation		Total	75,000
No of maternity wards rehabilitated	0	Non-Residential Buildings		25,00
No of maternity wards constructed	1 (Mawujjo Maternity)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	25,000
			Donor Dev't	(
			Total	25,000
output: OPD and other ward	construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	Non-Residential Buildings		20,000
No of OPD and other wards constructed	4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	20.000
			Donor Dev't	20,000
			Total	20,000

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,021,588
		Non Wage Rec't:	491,031
		Domestic Dev't	392,986
		Donor Dev't	819,140
		Total	3,724,746

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools	Primary Teachers' Salaries		7,229,978
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)			
Non Standard Outputs:	Bounced UPE releases to Myanzi p/s, kalagala p/s/ and Kasaana P/S, recovery of UPE funds from Head teachers			
			Wage Rec't:	7,229,978
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,229,978
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	0 (N/A)	General Supply of Goods and Services		13,500
Non Standard Outputs:	Printing of Mock Examination 2012 done,Payment of Administration of PL	Travel Inland		11,500
			Wage Rec't:	0
			Non Wage Rec't:	25,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,000
2. Lower Level Services				
<b>Output: Primary Schools Service</b>	es UPE (LLS)			
No. of student drop-outs	200 (District wide)	Transfers to other gov't units(current)		791,993
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)			
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools iin the District.)			
No. of pupils sitting PLE	12000 (District wide)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	791,993

Domestic Dev't 0 0 Donor Dev't

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 6. Education

Output: Multi sectoral Trans	fers to Lower Local Governments		Total	791,993
	iers to Bower Boar Governments	IC Un condition of anguta(comment)		29.040
Non Standard Outputs:		LG Unconditional grants(current)  LG Conditional grants(capital)		28,949 176,591
		Lo Conattional grants(capital)	Waaa Paa't	170,391
			Wage Rec't: Non Wage Rec't:	28,949
			Domestic Dev't	176,591
			Donor Dev't	170,391
			Total	205,540
3. Capital Purchases				200,010
Output: Classroom construct	ion and rehabilitation			
No. of classrooms constructed in UPE	24 (Classrooms constructed at the following schools (Bulinimula P/s in Kitumbi 2, Kyakindu P/s in kitumbi 2, Nakayima P/S in Mubende T/C 2 Kalyabulo P/s - Kitumbi 2, Biira P/s Makokoto 2, Lulongo-Madudu 2, Kiwumulo -Kiyuuni, 2 Kyakasa, Kasambya 2, Kyabakulungo, Kalwana 2 Kijjangi, Butoloogo 2, Yala - Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))	Non-Residential Buildings		383,010
No. of classrooms rehabilitated in UPE	0 (N/A)			
Non Standard Outputs:	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	383,010
			Donor Dev't	0
	1 1 1994 A		Total	383,010
Output: Latrine construction				
No. of latrine stances constructed	170 (Latrines stances Constructed in 16 Government aided primary schools in 16 subcounties, and 10 washrooms constructed at Butoloogo seed secondary under LRDP, Unspent balance for 14 mobilet toilets catered for)	Other Structures		194,878
No. of latrine stances rehabilitated	10 ( Latrines emptied in 8 primary schools)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	184,878
Output: Teacher house const	ruction and rababilitation		Total	194,878
No. of teacher houses	4 (Teacher houses constructed in	Pasidantial Ruildings		272 000
No. of teacher houses constructed	4 (Teacher houses constructed in Binikila in Kassanda S/C, Lugaga in Kigando S/C, Kibyamirizi in Kitenga S/C, and)	Residential Buildings		272,000
No. of teacher houses rehabilitated	0 (N/A)			

<b>Workplan Details</b>		
Planned Outputs (Description Location) and Activities	and	Planned
6. Education		
Non Standard Outputs:	N/A	

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 272,000 Donor Dev't 272,000 Total

UShs Thousand

1. Higher LG Services **Output: Secondary Teaching Services** 

Function: Secondary Education

No. of students sitting O level No. of students passing O level

920 (Students passed o'level in all secondary schools in the district.) 300 (Students passing o'level in all

secondary schools in the district.)

800 (District Wide)

No. of teaching and non teaching staff paid Non Standard Outputs:

N/A

Wage Rec't: 2,290,904 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't 0

Total 2,290,904

2,290,904

2. Lower Level Services Output: Secondary Capitation(USE)(LLS)

Non Standard Outputs:

No. of students enrolled in USE

6000 (Students enrolled in USE)

USE school in the District.

Capitation Grant Disbursed to all 28

Transfers to other gov't units(current)

Secondary Teachers' Salaries

**Expenditure By Item** 

1,919,893

Wage Rec't: 0 Non Wage Rec't: 1,919,893 Domestic Dev't 0

> Donor Dev't 0 **Total** 1,919,893

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE No. of classrooms

constructed in USE Non Standard Outputs: 4 (Class rooms constructed at Kabbo

Sec School)

N/A

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 50,000 Donor Dev't

Total

50,000

50,000

Function: Skills Development 1. Higher LG Services

**Output: Tertiary Education Services** 

No. of students in tertiary education

1000 (Students enrolled in tertiary education)

Tertiary Teachers' Salaries Travel Inland

Non-Residential Buildings

759,302 257,009

Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)			
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid			
	institutions para		Wage Rec't:	759,302
			Non Wage Rec't:	257,009
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,016,310
Function: Education & Sports Ma	nagement and Inspection			
1. Higher LG Services				
<b>Output: Education Management</b>	Services			
Non Standard Outputs:	Salary for staffs paid, Adminstering	General Staff Salaries		51,717
	and Organising Education stake holders Forum done, Keep children learning programs implimented, School	Incapacity, death benefits and funeral expenses		600
	Identity card provided, Bank Charges	Workshops and Seminars		200,000
	paid	Computer Supplies and IT Services		1,000
		Welfare and Entertainment		2,000
		Telecommunications		1,000
		General Supply of Goods and Services		20,960
		Travel Inland		206,000
		Maintenance - Civil		1,360
			Wage Rec't:	51,717
			Non Wage Rec't:	32,920
			Domestic Dev't	0
			Donor Dev't	400,000
Output: Monitoring and Supervi	sion of Primary & secondary Educ	ation	Total	484,637
•	•			
No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the	Workshops and Seminars		3,000
inspected in quarter	district.)	Staff Training		2,000
No. of inspection reports	6 (Inspection reports provided to	Computer Supplies and IT Services Printing, Stationery, Photocopying and		1,000 5,000
provided to Council	district.)	Binding		3,000
No. of tertiary institutions	3 (Tetertiay institutions inspected in a	Travel Inland		14,753
inspected in quarter	Qtr (NTC Mubende, Mubende Community Polytechnique and St.	Fuel, Lubricants and Oils		15,018
	Peter's technical institute).)	Maintenance - Vehicles		4,335
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)			
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects.			
	Ld		Wage Rec't:	0
			Non Wage Rec't:	45,106
			Domestic Dev't	0
			Donor Dev't	0
			Total	45,106
Output: Sports Development serv	vices			
		General Supply of Goods and Services		7,000

### **Workplan Details**

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

### 6. Education

Non Standard Outputs:

3 District sports competetions Held ( Annual school anthletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms

Wage Rec't: 0 Non Wage Rec't: 7,000 Domestic Dev't 0 Donor Dev't 0 Total 7,000

Workpl	an D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USI	hs Thousand
		Wage Rec't:	10,331,900
		Non Wage Rec't:	3,107,870
		Domestic Dev't	891,601
		Donor Dev't	584,878
		Total	14,916,249

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co				
1. Higher LG Services				
Output: Operation of District R	Roads Office			
Non Standard Outputs:	17 staff paid salaries and renumerated	l, General Staff Salaries		65,64
•	, Prepaired workplans and reports.repaired and serviced	Allowances		1,96
	vehicles,Motor cycle .	Computer Supplies and IT Services		50
		Printing, Stationery, Photocopying and Binding		50
		Bank Charges and other Bank related costs		50
		Electricity		1,00
		Water		1,00
		General Supply of Goods and Services		50
		Travel Inland		10,11
		Fuel, Lubricants and Oils		50
		Maintenance Other		2,00
		V	Vage Rec't:	65,642
		Non V	Vage Rec't:	8,960
		Don	estic Dev't	9,616
		L	onor Dev't	(
			Total	84,218
Output: Promotion of Commun	ity Based Management in Road Ma	intenance		
Non Standard Outputs:	Monitored and supervised CAIIP projects in Kiganda, Kigando, kassanda, Maanyogaseka and Butoloogo Sub-counties	Workshops and Seminars		29,77
		V	Vage Rec't:	(
		Non V	Vage Rec't:	29,771
		Don	estic Dev't	(
		L	onor Dev't	(
			Total	29,771
2. Lower Level Services				
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	0 (N/A)	Transfers to other gov't units(current)		134,92
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties			
		T	Vage Rec't:	(

Workpla	ın Details
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Planned Outputs (Description and

eering intenance (LLS) 25 (Mubende Town Council) 0 (N/A)	Transfers to other gov't units(current)	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	134,922 (0 (134,922 102,732
intenance (LLS) 25 (Mubende Town Council) 0 (N/A)	Transfers to other gov't units(current)	Domestic Dev't Donor Dev't <b>Total</b>	134,922 102,732
intenance (LLS) 25 (Mubende Town Council) 0 (N/A)	Transfers to other gov't units(current)	Domestic Dev't Donor Dev't <b>Total</b>	134,922 102,732
25 (Mubende Town Council) O (N/A)	Transfers to other gov't units(current)	Donor Dev't <b>Total</b>	134,922 102,732
25 (Mubende Town Council) O (N/A)	Transfers to other gov't units(current)	Total	134,922 102,732
25 (Mubende Town Council) O (N/A)	Transfers to other gov't units(current)		102,732
25 (Mubende Town Council) O (N/A)	Transfers to other gov't units(current)	Wage Rec't:	
0 (N/A)	Transfers to other gov't units(current)	Wage Rec't:	
	8	Wage Rec't:	
		Wage Rec't:	ſ
N/A		Wage Rec't:	(
		Wage Rec't:	(
		Non Wage Rec't:	102,732
		Domestic Dev't	C
		Donor Dev't	C
		Total	102,732
nce (URF)			
15 (Kigalama - Kamuli 17.0	Transfers to other gov't units(current)		642,755
Kaweri - Kiyuni 11.5 Musozi - Kalamba 16.2)	Transfers to other gov't units(capital)		39,500
0 (N/A)			
Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano - Butta 18.8 Ngabano - Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0			
XV ) HXXXXXXXXVVXXXXVXXXXXXXXXXXXXXXXXXX	Kaweri - Kiyuni 11.5 Ausozi - Kalamba 16.2) (N/A) 31 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Kakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Kigabano - Butta 18.8 Kigabano - Kikoma 13.0 Kitutta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuya - Kammondo 24.0 Kiyuya - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Kibalingola - Kaija 5.0 Kukuya - Kyakiddu 10.0 Kutta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Kamiringa - Kakinaga - Kalwana 14.0 Kamiringa - Kakindu - Busengejo 10.0	Kaweri - Kiyuni 11.5 Iusozi - Kalamba 16.2)  (N/A)  31 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Kakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Kigabano - Butta 18.8 Kigabano - Butta 18.8 Kigabano - Kikoma 13.0 Kituta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Iuyinayina-Lubimbiri 8.0 Kabingola - Kaija 5.0 Kukuya - Kyakiddu 10.0 Kutta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Kaniringa - Kakindu - Busengejo 10.0 Kinergo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 10.0 Kasawo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Kozinga-Kitovu-Kachwi 10.0	Transfers to other gov't units(capital)  (N/A)  31 (Routinely maintained Kassanda - Calamba 19.2  Calamba - Manyogaseka 18.5  Cazigwe - Kampanzi 16.0  Cassanda - Kamuli 10.4  Cidongo - Kasozi 4.8  Cakigulua - Kawuula - Kikoma 26.4  Cittenga - Lulongo 18.5  Cigabano - Butta 18.8  Cigabano - Butta 18.8  Cigabano - Butta 18.8  Cigabano - Kaigando 10.0  Cityuya - Kammondo 24.0  Ciyuni - Kakigando 10.0  Cibalinga-Lwebyayi-Kibyayi 23.0  Cagavu-Nabakazi-Kikandwa 18.5  Cisekende - Kattabalanga 13.0  Muyinayina-Lubimbiri 8.0  Cabingola - Kaija 5.0  Cautta - Kampazi 7.0  Casambya - Lwabinaga - Kalwana 14.0  Camiringa - Kakindu - Busengejo 10.0  Casawo - Kyabayima - Kyasansuwa 10.0  Casawo - Kyabayima - Kyasansuwa 10.0  Casawo - Kyabayima - Kyasansuwa 10.0  Casawo - Mugungulu-Majanichai 19.0  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6  Cokowe-Namaswanta-Katosi 12.6

Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4) **Planned Expenditure By Item** 

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USA	s Thousand	
7a. Roads and Eng	ineering			
Non Standard Outputs:	Periodically maintained Kigalama- Kamul-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culvates produced using LRDP			
		Wage Rec't:	0	
		Non Wage Rec't:	642,755	
		Domestic Dev't	39,500	
		Donor Dev't	0	
Outnut: Multi sectoral Transfe	rs to Lower Local Governments	Total	682,255	
	13 to Lower Local Governments		200 246	
Non Standard Outputs:		LG Unconditional grants(current)	200,310	
		LG Conditional grants(capital)	133,195	
		Wage Rec't:	0	
		Non Wage Rec't:	200,310	
		Domestic Dev't	133,195	
		Donor Dev't <b>Total</b>	333,505	
Function: District Engineering S	Services	101111	333,303	
1. Higher LG Services	301,1000			
Output: Buildings Maintenance	e			
Non Standard Outputs:	Renovation of Chairman's house at Kaweri	Maintenance - Civil	5,000	
		Wage Rec't:	0	
		Non Wage Rec't:	5,000	
		Domestic Dev't	0	
		Donor Dev't	0	
O 4 4 M 4 M 4 4		Total	5,000	
Output: Plant Maintenance  Non Standard Outputs:	6 Grader Tyres, 4 pairs of cutting	Maintenance Machinery, Equipment and	46,886	
	blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment	Furniture	,	
		Wage Rec't:	0	
		Non Wage Rec't:	46,886	
		Domestic Dev't	0	
		Donor Dev't	0	
2.0 : 10 1		Total	46,886	
3. Capital Purchases Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Office Block partially completed	Non-Residential Buildings	60,740	
Non Standard Outputs:	Office Block partially completed	v v		
		Wage Rec't:	0	
		Non Wage Rec't: Domestic Dev't	0 60,740	
		Domestic Dev t Donor Dev't	00,740	
		Total	60,740	
		10141	00,740	

Workpl	lan	<b>Details</b>
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			Thousand
d Sanitation			
t Water Office			
Salaries for 5 staff paid for 12 months,	General Staff Salaries		31,42
	Allowances		80
veineres maniament for 12 months	Advertising and Public Relations		2,00
	Printing, Stationery, Photocopying and Binding		50
	Telecommunications		30
	General Supply of Goods and Services		1,00
	Travel Inland		60
	<i>'</i>		21,76
			39
	Maintenance - Vehicles		10,20
			31,42
			27.55
			37,55
			68,98
and coordination		101111	00,70
	4.17		17.70
4 (At all subcounty neadquarters and notice boards)	Printing, Stationery, Photocopying and		17,72 30
	General Supply of Goods and Services		4,90
12 (Monthly visits done to all the 19 subcounties atleast once in a month)	Fuel, Lubricants and Oils		22,05
4 (Meetings held once every quarter)			
0 (N/A)			
180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)			
Fuel facilitation to all water office field staff			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	32,97
		Donor Dev't	12,00
D 1 M 4 C 4 C 4 4 4		Total	44,97
	Allowances		16,35
world water day in Butoloogo Sub-	•		2,00
county)	•		11,00
	Special Meals and Drinks		1,00 3,50
	and coordination  4 (At all subcounty headquarters and notice boards)  12 (Monthly visits done to all the 19 subcounties atleast once in a month)  4 (Meetings held once every quarter)  0 (N/A)  180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)  Fuel facilitation to all water office field staff	Salaries for 5 staff paid for 12 months, Office bills paid for 12 months, Office vehicles maintained for 12 months  Allowances  Advertising and Public Relations  Printing, Stationery, Photocopying and Binding  Telecommunications  General Supply of Goods and Services  Travel Inland  Fuel, Lubricants and Oils  Maintenance - Civil  Maintenance - Vehicles  Allowances  Printing, Stationery, Photocopying and Binding  Telecommunications  Allowances  Printing, Stationery, Photocopying and Binding  General Supply of Goods and Services  Fravel Inland  Fuel, Lubricants and Oils  Allowances  Printing, Stationery, Photocopying and Binding  General Supply of Goods and Services  Fuel, Lubricants and Oils  4 (Meetings held once every quarter)  O (N/A)  180 (Kitumbi 10, Bukuya 10, Makokote 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)  Fuel facilitation to all water office field staff  Allowances  Advertising and Public Relations  Allowances  Advertising and Public Relations	Salaries for 5 staff paid for 12 months, Office vehicles maintained for 12 months, Office vehicles maintained for 12 months (Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles  Maintenance - Vehicles  Mage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  and coordination  4 (At all subcounty headquarters and notice boards)  12 (Monthly visits done to all the 19 subcounties atleast once in a month)  4 (Meetings held once every quarter)  0 (N/A)  180 (Kitumbi 10, Bukuya 10, Makokott 10, Kassanda 10, Kalvanana 10, Myanzi 10, Nalturutu 10, Kiganda 10, Nalturutu 10, Kiganda 10, Kansanda 10, Kalvanana 10, Kyanti 10, Maludutu 10, Butoloogo 10)  Fuel facilitation to all water office field staff  Wage Rec': Domestic Dev't Domor Dev't Total  Wage Rec': Non Wage Rec': Domestic Dev't Domor Dev't Total  Wage Rec': Domestic Dev't Domor Dev't Total  Wage Rec': Domestic Dev't Domor Dev't Total  y Based Management, Sanitation and Hygiene  2 (Celebration of sanitation veek in Butoloogo subcounty, Celebration of world water day in Butoloogo Subcounty), Celebration of world water day in Butoloogo Subcounty, Celebration of world water day in Butoloogo Subcounty Celebration of world water day in Butoloogo Subcounty Celebration of world water day in Butoloogo Subcounty Celebra

Workplan	<b>Details</b>
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item		
			UShs 7	Thousand
7b. Water				
No. of advocacy activities (drama shows, radio spots,	15 (Home improvement campaigns in 10 villages	Printing, Stationery, Photocopying and Binding		500
public campaigns) on	Triggering CLTS in 5 villages)	General Supply of Goods and Services		5,752
promoting water, sanitation and good hygiene practices		Travel Inland		19,000
and good hygiene practices		Fuel, Lubricants and Oils		10,300
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
No. of water user committees formed.	180 (Kasambya 10, Kigando 10, Nabingoola 10, Kibalinga 10, Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butoloogo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanz 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)			
No. Of Water User Committee members trained	0 (N/A)			
Non Standard Outputs:	Home improvement campaigns			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	22,405
			Donor Dev't	47,000
0 1 1 2 1 1 1 1 1			Total	69,405
Output: Promotion of Sanitation	and Hygiene			
Non Standard Outputs:	CLTS triggered in 10 villages Home improvement campains done in	General Supply of Goods and Services		4,000
	10 villages	Travel Inland		16,500
		Fuel, Lubricants and Oils		7,000
		Allowances	ш в с	10,000
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	21,000
			Domestic Dev t Donor Dev't	16,500
			Total	37,500
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Retantion paid for completed project; Piped water system at kanyogoga, bore hole at kibalinga, kiyuni, Makokoto, and nalutuntu one each, and two bore holes at Kiyuni, 3 bore hores at bageza 1 shallow wells at Kiyuni, Madudu, 2 shallow wells at Bukuya, Botologo, Kassanda, Kitumbi and makokoto, Valley tanks at Kasambya, Kitenga, and manyogaseka, Latrine at Kassanda and kigando			17,090
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,090
			Donor Dev't	0

Work	plan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
20000001) 4114 11000	UShs Thousand
7h Water	

	lata t pag		Total	17,090
tput: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	Non-Residential Buildings		34,000
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	34,000
			Donor Dev't	0
tput: Shallow well construct	ion		Total	34,000
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Butoloogo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 1)	Non-Residential Buildings		61,610
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	61,610
			Donor Dev't	0
			Total	61,610
tput: Borehole drilling and i	ehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (Myanzi 1, Madudu 1, Kassanda 1, Kiyuni 1, Kibalinga 1, Kasambya 1, Kigando 1, Kiganda1, Bageza 1)	Non-Residential Buildings		235,300
No. of deep boreholes rehabilitated	30 (Madudu 1, Kalwana,3 Kasambya 3 Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2, Kassanda 2, Bukuya 1, Bageza 2, Kigando 2, Kitumbi 1,)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	115,300
			Donor Dev't	120,000
tput: Construction of piped	water supply system		Total	235,300
No. of piped water supply	1 (Bukuya town board)	Non-Residential Buildings		251,000
systems constructed (GFS, borehole pumped, surface water)	•			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			
Non Standard Outputs:	Bukuya TB WSS - phase 1. Debt bfwd from FY 2011/2012			
	11 Will F 1 2011/2012		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	251,000
			Donor Dev't	0
			Total	251,000

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
7b. Water				
Output: Construction of dams				
No. of dams constructed	4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1)	Non-Residential Buildings		152,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	152,000
			Donor Dev't	0
			Total	152,000
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of	urban water facilities			
No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	General Supply of Goods and Services		16,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	16,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,000

Work	olan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	97,067
		Non Wage Rec't:	1,208,337
		Domestic Dev't	966,988
		Donor Dev't	195,500
		Total	2,467,892

		Donor Dev't	195,500
		Total	2,467,892
Vorkplan Details			
Planned Outputs (Description a	and	Planned Expenditure By Item	l - Tl 1
), 1 D		US	hs Thousand
. Natural Resourc	es		
unction: Natural Resources M	anagement		
. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:		General Staff Salaries	101,47
	4 Quartery Planning monitoring reports produced, 25 staff trained in	Allowances	40
environment and natural resource management. 100 Activity reports generated		Medical Expenses(To Employees)	30
		Workshops and Seminars	45
	Too Activity reports generated	Small Office Equipment	80
		Bank Charges and other Bank related costs	40
		General Supply of Goods and Services	40
		Travel Inland	82
		Fuel, Lubricants and Oils	82
		Wage Rec't:	101,47
	Non Wage Rec't:	4,400	
		Domestic Dev't	(
		Donor Dev't	(
		Total	105,876
Output: Tree Planting and Affo	orestation		
Area (Ha) of trees	89 (Maintaining and growing of 12	General Supply of Goods and Services	61,00
established (planted and	hectares of pine at Booma hill, 2	Travel Inland	10,20
surviving)	hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende	Fuel, Lubricants and Oils	17,40
	Local Forest Reserve. Reafforestation	Allowances	10,35
	69 Hec of Mubende local forest Reserve using LVEMPII)	Printing, Stationery, Photocopying and Binding	2,00
Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	Bank Charges and other Bank related costs	1,00
Non Standard Outputs:	45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution		
		Wage Rec't:	(
		Non Wage Rec't:	1,951
		Domestic Dev't	(
		Donor Dev't	100,000
		Total	101,95
Output: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)	
No. of Agro forestry	24 (Agro forestry demonstrations and	Workshops and Seminars	50
Demonstrations	sensitization workshops 6 DFS staff in	*	

Work	plan D	etails
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	nned Outputs (Description a cation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
	Natural Resource	es			
	No. of community members trained (Men and Women) in forestry management	380 (Community members trained in Forestry management in 19 LLG)	Telecommunications Travel Inland		25 20
	Non Standard Outputs:	2 radio programmes			
				Wage Rec't:	4.00
				Non Wage Rec't:	1,00
				Domestic Dev't	
				Donor Dev't <b>Total</b>	1,00
)u	tput: Forestry Regulation an	nd Inspection			
	No. of monitoring and	40 (Monitoring and inspection surveys	Allowances		15
	compliance surveys/inspections	ance undertaken at MLFR, inspections a continuous surveillance of private a	Printing, Stationery, Photocopying and Binding		25
	undertaken	public forest areas for compliance with regulations,creating awareness about tree planting among)	Fuel, Lubricants and Oils		40
	Non Standard Outputs:	No activity			
				Wage Rec't:	
				Non Wage Rec't:	80
				Domestic Dev't	
				Donor Dev't	
)11	tput: Community Training in	n Wetland management		Total	80
-	- <b>F</b>	··· •			
	Management Committees commit	10 (Water shed management	Allowances		Q
		19 (Water shed management committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1	Allowances Printing, Stationery, Photocopying and Binding		
	Management Committees	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1	Printing, Stationery, Photocopying and		5
	Management Committees	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland		5 8 1,0
	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland		5 8 1,0
	Management Committees	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Waoe Rec't:	5 8 1,0
	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't:	5 8 1,0 1,9
	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	5 8 1,0 1,9
	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Non Wage Rec't:	5 8 1,0 1,9
	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't	5 8 1,0 1,9 5,09
u	Management Committees formulated	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	5 80 1,00 1,90 5,00
u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09
)u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09
<b>D</b> u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  nd Restoration  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 15,66 11,0
<b>J</b> u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09 15,60 11,00 32,50
<b>)</b> u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  and Restoration  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09 15,60 11,00 32,5:
<b>D</b> u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09 15,6 11,0 32,5 4 5,0
Đu	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations developed	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC .)	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09 15,66 11,00 32,5; 4: 5,00 4:
Ðu	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan No. of Wetland Action Plans and regulations	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  and Restoration  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC .) 19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09 5,09 5,09 15,66 11,00 32,53 43 5,00 44 35,00
<b>)</b> u	Management Committees formulated  Non Standard Outputs:  tput: River Bank and Wetlan  No. of Wetland Action  Plans and regulations developed  Area (Ha) of Wetlands	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC) 4 Radio programmes conducted  19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC .) 19 (Hectares of degraded wetlands in 1	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils  Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services	Non Wage Rec't: Domestic Dev't Donor Dev't	5,09  5,09  15,66  11,0: 32,53  4: 5,00  4: 35,00  400,00  6,96

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Natural Resourc	es			
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects			
			Wage Rec't:	(
			Non Wage Rec't:	7,08
			Domestic Dev't	(
			Donor Dev't	500,000
Output: Stakahaldar Environm	nental Training and Sensitisation		Total	507,08
_	_			
No. of community women and men trained in ENR	57 (57 LEC members Trained on Environment Management and	Allowances		50
monitoring	Environment Mainstreaming in all	Advertising and Public Relations		50
	LLGs 3 people from the 19 LLGs.)	Workshops and Seminars		1,50
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		50
		Travel Inland		50
		Fuel, Lubricants and Oils		1,00
			Wage Rec't:	
			Non Wage Rec't:	4,50
			Domestic Dev't	
			Donor Dev't	
			Total	4,50
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	19 (Monitoring and compliance surveys	Allowances		1,00
compliance surveys	undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi,	Travel Inland		80
undertaken	Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga Manyogaseka,Nalutuntu, Makokoto,)	Fuel, Lubricants and Oils		1,08
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,88
			Domestic Dev't	
			Donor Dev't	
			Total	2,88
Output: Land Management Ser	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	200 (New land disputes mediated within	Allowances		13,00
settled within FY	the 19 LLGs: Kassanda, Bukuya,	Workshops and Seminars		2,00
	Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga	Printing, Stationery, Photocopying and		2,60
	Nabingoola, Bagezza, Mubende T/C,	Binding		
	Kiyuni, Madudu, Butoloogo, Kibalinga Manyogaseka,Nalutuntu, Makokoto,)	Small Office Equipment		1,00
		General Supply of Goods and Services		72,50
Non Standard Outputs:	4 surveys rectified.19 Area Land Committees sensitized,30 offers made,4	Consultancy Services- Short-term		1,00
	staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	Travel Inland Fuel, Lubricants and Oils		10,80 18,00
			Wage Rec't:	
			Non Wage Rec't:	9,90

### **Workplan Details**

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

### 8. Natural Resources

			Donor Dev't	100,000
			Total	120,905
Output: Infrastruture Planning				
Non Standard Outputs:	Having all 19 LLG well planned and	Allowances		11,000
proper building plans made, all road	proper building plans made, all roads and streets named within the 3 Town	Workshops and Seminars		500
	Boards, communities aware of the physical planning needs, Improved	Printing, Stationery, Photocopying and Binding		2,000
	accessbility within the 3 Town Boards, Having all Town boards beautified with	Small Office Equipment		1,000
	trees and flowers	General Supply of Goods and Services		60,500
		Consultancy Services- Short-term		400
		Travel Inland		10,200
		Fuel, Lubricants and Oils		17,400
		Wage Rec't:	0	
			Non Wage Rec't:	3,000
			Domestic Dev't	0
		Donor Dev't	100,000	
			Total	103,000
. Lower Level Services				
Output: Multi sectoral Transfers	to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		32,738
·		LG Conditional grants(capital)		15,627
			Wage Rec't:	0
			Non Wage Rec't:	32,738
			Domestic Dev't	15,627
			Donor Dev't	0
			Total	48,365

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	, vici	m .
,		UShs Thousand	
		Wage Rec't:	101,473
		Non Wage Rec't:	73,365
		Domestic Dev't	26,627
		Donor Dev't	800,000
		Total	1,001,465

### **Workplan Details**

· · or irpitalit 2 ctails	•		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Cor	nmunity Based Sevices Department		
Non Standard Outputs:	4 Qtrly Review Meetings at District	General Staff Salaries	61,175

Non Standard Outputs:	4 Qtrly Review Meetings at District	General Staff Salaries	61,175
	level held. 19 Supervision visits to LLGs (18 S/C	Allowances	400
	and 1 T/C) conducted.	Telecommunications	81
	Departmental activities 3 computer maintaned. Motor Vehicle	General Supply of Goods and Services	2,400
	servicing and repairs	Travel Inland	20,648
	Staff welfare.	Fuel, Lubricants and Oils	900
	Internet moderm 12 consultative meetings with MGLSD	Maintenance - Vehicles	1,600
	& Development Partners i.e Save the Chidren, UNFPA,UNICEF	Maintenance Machinery, Equipment and Furniture	360

Non Wage Rec't: 12, Domestic Dev't	
Non Wage Rec't: 12,	942
,	0
wage kec i: 01,	147
$W_{-} \rightarrow D_{-}/U_{-}$ (1)	175
Furniture	

#### **Output: Probation and Welfare Support**

No. of children settled	82 (Chidren Settled Within and out of	Workshops and Seminars	16,580
	the District( 4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4	Hire of Venue (chairs, projector etc)	10,700
	Kassanda 2Kiganda 3 Kigando 5	Computer Supplies and IT Services	4,745
	Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola	Welfare and Entertainment	2,640
	4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)	Printing, Stationery, Photocopying and Binding	7,661
		Bank Charges and other Bank related costs	255
		Telecommunications	7,000
		General Supply of Goods and Services	117,534
		Travel Inland	84,713
		Fuel, Lubricants and Oils	33,176
		Maintenance - Vehicles	300

### Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

60 Court sessions attended (5 times a month) with Mubende District

Magestrate Court.

82 Cases of tracing and resettlements or abandoned children handled district

wide,

Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all

LLG

A Senstisation on ARH conducted.
Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise provider; registered and supported, IEC materia on Child abuses developed. Protection shelters established. Orientation of LCII courts, Police, CDOs in Child protection and data management. Support supervison of police units, LCs CDOs and CPCs

 Wage Rec't:
 0

 Non Wage Rec't:
 3,846

 Domestic Dev't
 0

 Donor Dev't
 281,458

 Total
 285,304

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:

10 assorted appliances for PWDs Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district

Workshops and Seminars 1,099
Printing, Stationery, Photocopying and Binding
General Supply of Goods and Services 800
Travel Inland 1,147

| 1,147 | Wage Rec't: 0 | Non Wage Rec't: 3,146 | Domestic Dev't 0 | Donor Dev't 0 | Total 3,146

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 36 (Active community development workers recruited and mantained in 18LLGs)

Printing, Stationery, Photocopying and
Binding
General Supply of Goods and Services
4,278
Travel Inland
4,243
Fuel, Lubricants and Oils
2,476

### **Workplan Details**

Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	IIShe 3	Thousand
9. Community Based	d Services		OShis I	
Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, Public Assistance to destitues offered. Commommeration of bookweek festival			
			Wage Rec't:	0
			Non Wage Rec't:	3,846
			Domestic Dev't	7,276
			Donor Dev't <b>Total</b>	0 11,122
Output: Adult Learning			Total	11,122
No. FAL Learners Trained	1100 (FAL learners trained in S/Cs of	Allowances		1,140
	Bagezza, Bukuya, Butologo,	Workshops and Seminars		6,000
Kitumbi Kiyuni Madudu	Books, Periodicals and Newspapers		500	
	Printing, Stationery, Photocopying and Binding		5,234	
Non Standard Outputs: 60 FAL Instructors 3 per LLG trained.			200	
	15 Visits to 57 centres in 19 LLGs	General Supply of Goods and Services		6,050
	conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, Review meetings held	Travel Inland Fuel, Lubricants and Oils		4,850 1,557
			Wage Rec't:	0
			Non Wage Rec't:	25,531
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>25,531</b>
Output: Gender Mainstreaming			Totat	23,331
		Workshops and Seminars		8,900
		Hire of Venue (chairs, projector etc)		600
		Welfare and Entertainment		3,000
		Printing, Stationery, Photocopying and Binding		251
		General Supply of Goods and Services		1,000
		Travel Inland		5,950
		Fuel, Lubricants and Oils		3,797
		Maintenance - Vehicles  Maintenance Machinery, Equipment and	1	1,000 150
		Furniture		150

### **Workplan Details**

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

### 9. Community Based Services

Non Standard Outputs:

1 Training for CDWs and Gender Focal Persons conducted at District Hater 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal Pathway.GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive

rights. Womens day celebration

Wage Rec't:	0
Non Wage Rec't:	2,797
Domestic Dev't	0
Donor Dev't	21,851
Total	24,648
	3,799
g and	847
vices	1,000
	2,501

			Wage Rec't:	0
			Non Wage Rec't:	2,797
			Domestic Dev't	0
			Donor Dev't	21,851
			Total	24,648
Output: Children and Youth Servi	ces			
	40 (children cases ( Juveniles) handled	Workshops and Seminars		3,799
Juveniles) handled and and settled) settled	Printing, Stationery, Photocopying and Binding		847	
		General Supply of Goods and Services		1,000
		Travel Inland		2,501
		Fuel, Lubricants and Oils		1,000

### **Workplan Details**

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

### 9. Community Based Services

Non Standard Outputs:

20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in ( Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported With IGAs in 10 LLG of Butoloogo .Kalwana, Kassanda Kiganda.Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya, Kasambya, Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.

Total	9,146
Donor Dev't	6,000
Domestic Dev't	0
Non Wage Rec't:	3,146
Wage Rec't:	0

#### **Output: Support to Youth Councils**

No. of Youth councils
supported
Non Standard Outputs:

4 Quarterly office and motorcycle
servicing done.
12 Meetings of the District Youth
Council Executive held.
2 District Youth Council meetings held
at the District Hqtr
10 LLC Vouth councils supported in all

the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made.

LLG youth councils

National celebrations attended, Suppor

19 (19 LLG Youth councils supported)	Allowances	1,580
	Workshops and Seminars	1,500
4 Quarterly office and motorcycle servicing done.	Hire of Venue (chairs, projector etc)	300
12 Meetings of the District Youth	Printing, Stationery, Photocopying and	860
Council Executive held.	Binding	
2 District Youth Council meetings held at the District Hqtr	General Supply of Goods and Services	560
19 LLG Youth councils supported in all	Travel Inland	3,500
the 19 LLG	Fuel, Lubricants and Oils	1,015

Wage Rec't: 0 Non Wage Rec't: 9,315 Domestic Dev't 0 0 Donor Dev't

### **Workplan Details**

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

### 9. Community Based Services

Outnut: Support to Disabled on	d the Elderly		Total	9,315
Output: Support to Disabled an	d the Elderly			
No. of assisted aids supplied to disabled and	50 (Assisted aids supplied to disabled and elderly community.	Workshops and Seminars		3,000
elderly community	and olderly community.	Printing, Stationery, Photocopying and		500
	10 wheelchairs, 20 earbugs, 10 white	Binding General Supply of Goods and Services		44,659
	canes, 5 pairs of crucies, 10 spectacies)	Travel Inland		6,862
Non Standard Outputs:	4 Quarterly mandatory meetings	Fuel, Lubricants and Oils		1,404
	12 Meetings of the Council Executive held.	ruei, Lubricanis ana Otis		1,404
	2 Meetings of the District Disability			
	Council held. 19 LLG Disability Councils supported			
	4 Quarterly DEC meetings			
	8 Follow up & monitoring visits done. 8 Documentation, travel & trips			
	made.Annual District Council of			
	Disability meeting, National			
	celebrations attended. PWDs Project appraisal, approval and			
	monitoring.Disbursement of PWDs			
	Seed Capital. Data collection on CWDs Disability day celebrations			
			Wage Rec't:	0
			Non Wage Rec't:	56,425
			Domestic Dev't	0
			Donor Dev't	0
Output: Culture mainstreaming	Ţ		Total	56,425
Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings			752
	conducted	Fuel, Lubricants and Oils		297
	1 Festival & exhibition held 4 Meetings for cultural practioners			
	1 baseline data on culture			
	2 dialogue sessions Collection of base line data on cultural			
	practises, sites and historical issues			
			Wage Rec't:	0
			Non Wage Rec't:	1,049
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,049
Output: Work based inspection	s			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Non Standard Outputs:	12 job sources identified & 24 job	Workshops and Seminars		1,104
separor	seekers registred	Travel Inland		1,075
	12 Workplace inspection visits conducted			,
	24 Child labour control cases handled			
	6 prosectutions made 4 labour information documents			
	disseminated. Labour policy implentation and legislation monitoring			
	,			
			Wage Rec't:	0
			Non Wage Rec't:	2,179
			Domestic Dev't	0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Documenty and received	UShs Thousand		
9. Community Based Services			

			Donor Dev't	0
Output: Labour dispute settle	ement		Total	2,179
Non Standard Outputs:	4 Cases of labour disputes resolved	Workshops and Seminars		2,000
2 Labour rights awareness sessions conducted 20 job placements made	Printing, Stationery, Photocopying and Binding		100	
	3 Workers Organisations supervised	Travel Inland		1,430
48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare session conducted. Support supersion t worker organisation. Employee/employer complaints and disputes difused, Labour Day celebrated			234	
			Wage Rec't:	C
			Non Wage Rec't:	3,764
			Domestic Dev't	C
			Donor Dev't	(
			Total	3,764
Output: Reprentation on Wo	men's Councils			
No. of women councils	19 (19 LLG women councils supported)	Workshops and Seminars		3,000
supported  Non Standard Outputs:	4 Quarterly office and motorcycle	Printing, Stationery, Photocopying and Binding		16
	servicing done 12 District Women Council Executive	Travel Inland		4,76
	committee meetings held.	Fuel, Lubricants and Oils		79.
8 Follow up & moni 8 Documentation, tr		Maintenance - Vehicles		600
			Wage Rec't:	C
			Non Wage Rec't:	9,315
			Domestic Dev't	0
			Donor Dev't	C
2. Lower Level Services			Total	9,315
	ment Services for LLGs (LLS)			
Non Standard Outputs:	Promoting Community Development	Transfers to other gov't units(current)		6,483
Activities Community participatio implementation and mo Community Mobilisatio Empowerment Facilitation of Commun and Order Management of Communiformation Promotion of culture Social Protection Gender mainstreaming Labour and Employmen Linkage between Govt a	Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection	LG Conditional grants(capital)		183,242
			Wage Rec't:	(
			="	

Non Wage Rec't:

6,483

### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
9. Community Based Services			
		Domestic Dev't	183,242
		Donor Dev't	0
		Total	189,725
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		61,175

LG Conditional grants(capital)

175,287

61,175

175,287

236,462

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't Total

Work	plan	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	61,175
		Non Wage Rec't:	204,465
		Domestic Dev't	365,805
		Donor Dev't	323,251
		Total	954,696
Worknian Datails			

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe '	Thousand
10. Planning			OSHS 1	nousuna
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
-	5 Staff salaries paid,( I.e District	Command Staff Salanias		57,316
Non Standard Outputs:	Planner, Population officer,	General Staff Salaries		
	Statistician, Asst Statistician, Office	Welfare and Entertainment Printing, Stationery, Photocopying and		3,600 6,800
	out, Office Imprest paid, Office	Binding		0,80
	stationary procured, computer	General Supply of Goods and Services		26,68
	accessories procured, Procurement of furniture from retooling funds done	Travel Inland		3,60
			Wage Rec't:	57,316
			Non Wage Rec't:	19,500
			Domestic Dev't	21,183
			Donor Dev't	(
			Total	97,999
Output: District Planning				
No of minutes of Council	0 (N/A)	Welfare and Entertainment		760
meetings with relevant resolutions		Special Meals and Drinks		6,000
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)			
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	6,766
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,766
Output: Statistical data collecti	on			
Non Standard Outputs:	12 District Statistical Committee	Workshops and Seminars		95,000
	meetings held, District Annual Statistical Abstract compiled,	Computer Supplies and IT Services		45,000
Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data use and producer guidelines formulated,	Departmental Analytical Report	Welfare and Entertainment		5,000
	Printing, Stationery, Photocopying and Binding		7,500	
	regular statistics updates to the District Council provided, the LGSPS			82,500
	operationalised	Fuel, Lubricants and Oils		15,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
io. I tanning			Donor Dev't	245,000
			Total	250,000
Output: Demographic data coll	lection		10111	250,000
•		W.C. I.E.		20.000
Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained,	Welfare and Entertainment Printing, Stationery, Photocopying and		20,000 18,216
	LOGICs data base established, Population variables integrated into	Binding		10,210
	Development plan, Linkage between	Travel Inland		80,000
	NDP and DDP disseminated, Experiences and challenges shared	Fuel, Lubricants and Oils		100,000
	between component managers and			
	other stakeholders, back log of un registered aged 0-5yrs cleared,			
	reviewing of Population Action Plan, lobbying for ICPD commitments			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	218,216
			Total	218,216
Output: Project Formulation				
Non Standard Outputs:		Printing, Stationery, Photocopying and		2,000
Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.	Binding  General Supply of Goods and Services		53	
	General Supply of Goods and Services Consultancy Services- Short-term		2,000	
	Travel Inland		15,000	
		Wage Rec't:	0	
			Non Wage Rec't:	0
		Domestic Dev't	19,053	
			Donor Dev't	0
			Total	19,053
Output: Development Planning	<b>;</b>			
Non Standard Outputs:	DDP mid term review carried out	Workshops and Seminars		5,000
		Travel Inland		7,000
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	15,000
			Non Wage Rec't:  Domestic Dev't	15,000 0
			Donor Dev't	0
			Total	15,000
Output: Management Infomrat	tion Systems			
Non Standard Outputs:	02 laptop computers and Projector	Computer Supplies and IT Services		5,000
Screen 70"X70" procured, Interne	Screen 70"X70" procured, Internet subscription made, Stationery and	Information and Communications Techn	ology	2,508
	Computer Consumables Procured 4 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted			
			Wage Rec't:	0
			Non Wage Rec't:	2,508
			Domestic Dev't	0
			Donor Dev't	5,000
			Total	7,508

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Output: Operational Planning				
Non Standard Outputs:	Annual Performance Contract Form B	Workshops and Seminars		10,000
	Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly	Printing, Stationery, Photocopying and Binding		3,000
	LGMSD reports compiled and	Travel Inland		17,000
	submitted	Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	35,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	35,000
Output: Monitoring and Evalua	tion of Sector plans			
Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and	Printing, Stationery, Photocopying and Binding		6,787
~ · ·	Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists	Travel Inland		44,114
	for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Fuel, Lubricants and Oils		10,000
			Wage Rec't:	0
			Non Wage Rec't:	41,848
			Domestic Dev't	19,053
			Donor Dev't	0
			Total	60,901
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		500
		LG Conditional grants(capital)		11,006
			Wage Rec't:	0
			Non Wage Rec't:	2,786
			Domestic Dev't	8,720
			Donor Dev't	0
			Total	11,506

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	57,316
		Non Wage Rec't:	128,408
		Domestic Dev't	68,010
		Donor Dev't	468,216
		Total	721.950

### **Workplan Details**

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs The		
11. Internal Audit				
Function: Internal Audit Service	28			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	2 Staff salaries paid and Routine office activities done	General Staff Salaries		19,827
		Welfare and Entertainment		3,600
			Wage Rec't:	19,827
			Non Wage Rec't:	3,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,427
Output: Internal Audit				
No. of Internal Department Audits	4 (Internal Department audits conducted)	Printing, Stationery, Photocopying and Binding		2,000
Date of submitting	15/10 (The fifteenth day of every month	Travel Inland		8,820
Quaterly Internal Audit Reports	following the end of a quarter)	Fuel, Lubricants and Oils		7,000
Non Standard Outputs:	211 UPE schools Audited, Human resource Audit carried out, Production and markrting audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminers attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADs activities inspected,			
			Wage Rec't:	0
			Non Wage Rec't:	17,820
			Domestic Dev't	0
			Donor Dev't	0

Donor Dev't Total 17,820

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	19,827
		Non Wage Rec't:	21,420
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,247

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

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specifi	LCIV:Not Specified	
Sector: Education				136,305.43
LG Function: Pre-Primary at	nd Primary Education			21,522.79
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			21,522.79
Kyakiddu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.63
Kituule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,169.56
Kiyungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
Kyabalanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.73
Kyamasansa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,203.51
Kyanamugera C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,566.02
Kyebumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,414.44
Lower Local Services <b>LG Function: Secondary Ed</b> i	ıcation			114,782.64
Lower Local Services  Output: Secondary Capitation  LCII: Not Specified	on(USE)(LLS)			114,782.64
Myanzi Secondary Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,070.20
Kitenga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,712.44
Lower Local Services		I CHI DINVEYI		2 4 0 7 4 0
LCIII: BAGEZZA		LCIV: BUWEKU	LA	3,105.49
Sector: Education				3,105.49
LG Function: Pre-Primary and	nd Primary Education			3,105.49
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			3,105.49
Namagogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Lower Local Services		ICW, DIMERIO	77 A	400 004 02
LCIII: BUTOLOOGO		LCIV: BUWEKU	LA	498,004.03
Sector: Agriculture Page 142				133,515.00

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

			*	•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agriculture	al Advisory Services			121,167.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			116,778.00
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	116,778.00
Output: Multi sectoral T LCII: Kisagazi	ransfers to Lower Local Gov	ernments		4,389.00
Production operation costs incured		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,389.00
Lower Local Services	. 10			12 2 40 00
LG Function: District Con Capital Purchases	mmercial Services			12,348.00
=	ner Structures (Administrativ	e)		12,348.00
Construction ter tank at Butoloogo Seed		Unspent balances – Other Government Transfers	231007 Other	12,348.00
Capital Purchases				- 0 < 7 0 -
Sector: Works and Tr	•			7,861.85
LG Function: District, Ur Lower Local Services	rban and Community Access I	Roads		7,861.85
	ess Road Maintenance (LLS)			5,527.85
BUTOLOOGO Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,527.85
Output: Multi sectoral T LCII: Kalama	ransfers to Lower Local Gov	ernments		2,334.00
Bulungi bwansi roads maintained, Road monitoring done. LCII: Kanyogoga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
10 Culverts procured and installed at Kindongo and Kanyogoga,		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,534.00
Lower Local Services				
Sector: Education				100,660.11
LG Function: Pre-Primar	ry and Primary Education			63,253.78
Capital Purchases Output: Latrine construct LCII: Kanyogoga	ction and rehabilitation			17,132.22
		Unspent balances -	231007 Other	5,171.73
Kanyogoga P/S		donor		.,
		. *		,,,,,,,,
Kanyogoga P/S		. *	231007 Other	10,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakonyi P/S		Unspent balances - donor	231007 Other	1,960.49
Capital Purchases				
Lower Local Services	-l- C LIDE (LLC)			42.246.56
LCII: Not Specified	ols Services UPE (LLS)			42,246.56
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.48
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.77
LCII: Kanyogoga			, ,	
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,130.81
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.94
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,238.00
LCII: Kasolokamponye				
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,066.28
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.84
LCII: Kidongo			umis(current)	
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.54
LCII: Kisagazi				
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.55
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.12
LCII: Makukuulu			(- 411 - 111)	
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,482.70
Output: Multi sectoral LCII: Kisagazi	Transfers to Lower Local (	Governments		3,875.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.	Kisagzi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,475.00
Inspection of UPE schools done, workshops and seminars attended, consultations done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
Lower Local Services LG Function: Secondary	Education			37,406.32
Lower Local Services Output: Secondary Capit LCII: Kisagazi	tation(USE)(LLS)			37,406.32
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,406.32
Lower Local Services Sector: Health				22 761 00
LG Function: Primary H	ealthcare			32,761.88 32,761.88
Capital Purchases	nstruction and rehabilitation			15,620.88
Kituule HC II maternity completed Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,620.88
Lower Local Services Output: Basic Healthcare LCII: Kalama	e Services (HCIV-HCII-LLS)			5,673.00
Butoloogo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanyogoga				
Kanyogoga HC II  LCII: Kituule		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kanyogoga	ransfers to Lower Local Gove	•	8	11,468.00
Phase II construction of Kanyogoga Maternity ward		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,168.00
Construction of a 3 stance pit latrine at Kabayana Market. LCII: Kituule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Monitoring done, community sensitised and mobilised about health issues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)	
Lower Local Services Sector: Water and E	Environment ter Supply and Sanitation			17,413.00 16,220.00	
Capital Purchases Output: Other Capital LCII: Makukuulu	ici Suppiy unu Samuaton			360.00	
Retention for 2 Shallow well in Butoloogo	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	360.00	
Output: Shallow well co LCII: Kirwanyi	onstruction			15,860.00	
Debt for Shallow well construction bfwd from FY 2011/12	Kirwanyi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,730.00	
construction of 1 shallow wells in Butoloogo LCII: Kituule		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00	
construction of 1 shallow wells in Butoloogo LCII: Makukuulu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00	
Debt for Shallow well construction bfwd from FY 2011/12	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,730.00	
Capital Purchases  LG Function: Natural R	esources Management			1,193.00	
Lower Local Services Output: Multi sectoral T LCII: Kalama	Transfers to Lower Local Gov	ernments		1,193.00	
500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	693.00	
LCII: Kituule Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00	
Lower Local Services Sector: Social Devel	lopment			176,516.41	
LG Function: Communi	176,516.41				
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		10,788.41	
BUTOLOOGO Sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20	
BUTOLOOGO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21	
Output: Multi sectoral T LCII: Kalama	Output: Multi sectoral Transfers to Lower Local Governments				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Procurement of goats, Procurement of maize seeds under LRDP work plan. LCII: Kituule		Other Transfers from Central Government	263201 LG Conditional grants(capital)	163,528.00
Abardoned children traced and resettled, Gender mainstreaming workshops held, FAL centres for Butoloogo S/C supported, Skills enhancement to the youth done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
<u>Lower Local Services</u> <b>Sector: Justice, Law</b>	v and Order			15,614.78
LG Function: Local Pol				15,614.78
Lower Local Services	ice and Trisons			13,014.70
	Transfers to Lower Local (	Governments		15,614.78
Butoloogo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,614.78
Lower Local Services				
Sector: Public Sector	•			6,060.00
LG Function: Local Sta	tutory Bodies			6,060.00
Lower Local Services Output: Multi sectoral ' LCII: Kisagazi	Transfers to Lower Local (	Governments		6,060.00
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,060.00
Lower Local Services				
Sector: Accountabil	lity			7,601.00
LG Function: Financial	l Management and Account	ability(LG)		7,601.00
Lower Local Services Output: Multi sectoral ' LCII: Kisagazi	Transfers to Lower Local (	Governments		7,601.00
Accountabilities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	953.00
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,648.00
Lower Local Services				
LCIII: KITENGA		LCIV: BUWEKUI	LA	505,347.07
Sector: Agriculture				95,445.00
TOP " A ! L	ral Advisory Services			95,445.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,540.00
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
Output: Multi sectoral LCII: Kalonga	Transfers to Lower Local Gove		2 g (	3,905.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,905.00
Farmers sensitised, monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services	Tuguagaan			16 061 22
Sector: Works and	1 ransport Urban and Community Access R	oads		16,961.22 16,961.22
Lower Local Services	Troun una Communay Access K	ouus		10,701.22
	ccess Road Maintenance (LLS)			11,561.22
KITENGA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,561.22
Output: Multi sectoral LCII: Kalonga	Transfers to Lower Local Gove	rnments		5,400.00
Kalonga- Kyabaduma- Kiniga 10 Kms maintained and monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,400.00
Lower Local Services				
Sector: Education				216,283.14
	ary and Primary Education			216,283.14
Capital Purchases  Output: Classroom con LCII: Kalonga	struction and rehabilitation			33,309.81
Construction of four classroom block at Kalonga P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,309.81
	uction and rehabilitation			24,000.00
Construction of two pit latrine a tNsengwe l	P	Donor Funding	231007 Other	24,000.00
=	construction and rehabilitation			68,000.00
Staff house Kibyamiriz P/S	i	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases				
Courput: Primary School LCII: Not Specified	ols Services UPE (LLS)			63,145.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,541.51
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.58
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.24
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,762.41
LCII: Bugonzi				
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.86
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.87
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.24
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.88
LCII: Kagoma				
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.64
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,649.51
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,859.90
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.86
LCII: Kayebe			umis(current)	
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.74
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.60

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
Output: Multi sectoral T LCII: Bugonzi	ransfers to Lower Local Gove	ernments		27,828.00
Procurement of 151 - 3 seater desks for UPE schools LCII: Kabyuma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,100.00
Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,928.00
LCII: Kalonga Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services Sector: Health				49 270 27
Sector: Heatin  LG Function: Primary H	log Ithogra			48,270.37 48,270.37
Capital Purchases	eauncare			40,270.37
· · · · · · · · · · · · · · · · · · ·	nstruction and rehabilitation			14,900.00
Kalonga H/C111 OPD rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,900.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bugonzi	e Services (HCIV-HCII-LLS)			14,590.37
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kabyuma				
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kagoma				
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kalonga				
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kayebe				
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
Output: Standard Pit La LCII: Kagoma	trine Construction (LLS.)			11,000.00

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)	
Latrine construction Kitenga HC III		Donor Funding	263201 LG Conditional grants(capital)	11,000.00	
Output: Multi sectoral T LCII: Kabyuma	Transfers to Lower Local Gove	rnments		7,780.00	
Kibyamirizi LCI- Rentation paid for a 2 stance pit latrine at Kibyamirizi public market LCII: Kalonga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	280.00	
ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held. LCII: Kayebe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00	
1 water tank procured nd installed at Kayebe HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00	
Lower Local Services Sector: Water and E LG Function: Rural Wat				48,930.00 46,750.00	
Capital Purchases Output: Other Capital LCII: Bugonzi				1,750.00	
Retention for 1 valley tank in Kitenga Output: Borehole drillin	Buswabwera LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00 <b>7,000.00</b>	
LCII: Not Specified  Rehabilitation of 2	<b>,</b>	Donor Funding	231001 Non-	7,000.00	
boreholes in Kitenga Output: Construction of	dams	ū	Residential Buildings	38,000.00	
LCII: Not Specified  Construction of 1  valley tank in Kitenga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00	
Capital Purchases  LG Function: Natural Re	esources Management			2,180.00	
Lower Local Services Output: Multi sectoral T LCII: Kalonga	ransfers to Lower Local Gove	rnments		2,180.00	
Natural resource activities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,580.00	
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00	
Lower Local Services  Sector: Secial Devol	on-m out			12,533.41	
	Sector: Social Development  LG Function: Community Mobilisation and Empowerment				
Lower Local Services	12,533.41				
<b>Output: Community Dev</b>	Output: Community Development Services for LLGs (LLS)				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
KITENGA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KITENGA sub cou	inty	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi secto LCII: Kalonga	oral Transfers to Lower Local (	Governments		2,745.00
Community activity carried out.	ies	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,745.00
Lower Local Service				25.020.0
Sector: Justice,	Law ana Order l Police and Prisons			35,939.94 35,939.94
Lower Local Service				33,939.94
	oral Transfers to Lower Local (	Governments		35,939.94
Kitenga S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,939.94
Lower Local Service				22.744.00
	Sector Management			22,744.00 16,693.00
LG Function: Loca Lower Local Service				10,093.00
	oral Transfers to Lower Local C	Governments		16,693.00
7 council meetings		District Unconditional	263102 LG	16,693.00
12 executive meeting held, 7 standing	ngs	Grant - Non Wage	Unconditional grants(current)	
committee meetong	<b>!S</b>		grants(current)	
held, District cound				
meetings attended,				
monitoring of government projec	ts			
done, consultative				
done, workshops an	nd			
seminars attended.				
	l Government Planning Services			6,051.00
Lower Local Service Output: Multi secto LCII: Kabyuma	es oral Transfers to Lower Local (	Governments		6,051.00
2 Carpets, 1 table,	1	LGMSD (Former	263201 LG Conditional	6,051.00
Chair procured,		LGDP)	grants(capital)	
Planning process d 5 year development				
reviewed, Monitori				
of LGMSD projetc				
done.				
Lower Local Service				2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.
Sector: Account	•			8,240.00
LG Function: Fina	ncial Management and Account	ability(LG)		8,240.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Kalonga	Fransfers to Lower Local Gov	ernments		8,240.00
Monthly Bank charges paid, Bank Statements Charges paid, Revenue Community Mobilisation and sensitisation done. Revenue mobilisation done  Lower Local Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,240.00
LCIII: KIYUNI		LCIV: BUWEKU	I.A	362,366.67
Sector: Agriculture		Letv. Be Weller		122,945.00
LG Function: Agricultur	al Advisory Services			122,945.00
Lower Local Services				,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			111,730.00
KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Gov	ernments		11,215.00
A 3 stance pit latrine constructed at Kiyuni Public Market - Katente Parish- Kiynuni LCI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,215.00
Lower Local Services				<b>7</b> 021 20
Sector: Works and T	-			7,031.29
LG Function: District, U Lower Local Services	rban and Community Access I	Roads		7,031.29
	cess Road Maintenance (LLS)			7,031.29
KIYUNI Sub-county  Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,031.29
Sector: Education				114,735.27
	ry and Primary Education			92,244.86
Capital Purchases Output: Classroom cons LCII: Kijjumba	truction and rehabilitation			30,000.00
Construction of two classroom block at Kiwumulo P/S	Kiwumulo	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			51,844.86

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.03
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.01
LCII: Kanseera				
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,375.05
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
LCII: Katente			, ,	
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.29
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.11
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,173.93
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.81
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.72
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,154.86
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
LCII: Kijjumba				
Kijumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.32
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
Kijumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
LCII: Mijunwa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.25
Output: Multi sectora LCII: Katente	Transfers to Lower Local Gove	ernments		10,400.00
Completion of 3 classrom block at roofing level at Kigamba P/S	Kigamba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,400.00
Lower Local Services  LG Function: Seconda	ry Education			22,490.41
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			22,490.41
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,490.41
Lower Local Services				27.000.20
Sector: Health	T. M.			25,800.29
Lower Local Services	Healthcare			25,800.29
	are Services (HCIV-HCII-LLS)			12,520.29
Kakigando HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanseera				
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Katente				
Kiyuni HC III		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	4,956.29
LCII: Kayinja			2/21011.00	1 001 00
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mijunwa			2621011.0.0	1 001 00
Lwemikomago HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	,
Output: Standard Pit LCII: Kayinja	Latrine Construction (LLS.)			11,000.00
Latrine construction Kayinja HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectora LCII: Kakindu	Transfers to Lower Local Gove	ernments		2,280.00
Health care activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	347.00
LCII: Kanseera				
Installation of electricity power at Kanseera HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,933.00
Lower Local Services				
D 155				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			45,845.00
LG Function: Rural Wat	ter Supply and Sanitation			44,845.00
Capital Purchases				
Output: Other Capital LCII: Kanseera				1,345.00
Retention for 1 borehole in Kiyuni LCII: Katoma	Lwebigajji LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
Retention for 2 borehole rehabilitation in Kiyuni LCII: Kijjumba	Katoma LC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	360.00
Retention for 1 Shallow well in Kiyuni	Musamba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	185.00
Output: Construction of LCII: Katente	public latrines in RGCs			17,000.00
Drainable Public latrine in Kiyuni T/C	Kiyuni Town	Donor Funding	231001 Non- Residential Buildings	17,000.00
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Kiyuni		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Kiyuni		Donor Funding	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	esources Management			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Go	overnments		1,000.00
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services Sector: Social Devel	onment			11,463.51
	opment ty Mobilisation and Empowe	rment		11,463.51
Lower Local Services	y miorimumon una impone			11,700.01
Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		9,788.41
KIYUNI sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIYUNI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Katente	Transfers to Lower Local Go	overnments		1,675.09
Community activities		District Unconditional	263102 LG	1,675.09
done		Grant - Non Wage	Unconditional grants(current)	
Lower Local Services	10.1			10.220.72
Sector: Justice, Law	and Order			18,238.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Poli	ce and Prisons			18,238.72
Lower Local Services Output: Multi sectoral T LCII: Kakindu	Transfers to Lower Local Go	overnments		18,238.72
Kiyuni S/C		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,598.52
Kiyuni S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,640.21
Lower Local Services	14			2 000 00
Sector: Public Secto	•			2,000.00
LG Function: Local Stat	utory Bodies			2,000.00
Lower Local Services Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Go	overnments		2,000.00
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Accountabili	-			14,307.60
	Management and Accountain	bility(LG)		14,307.60
Lower Local Services  Output: Multi sectoral T  LCII: Katente	Fransfers to Lower Local Go	overnments		14,307.60
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,307.60
LCIII: MADUDU		LCIV: BUWEKU	ΙΔ	403,228.70
Sector: Agriculture		LCIV. DOWLKO	LA	109,922.00
LG Function: Agricultur	eal Advisory Corvices			109,922.00
Lower Local Services	ai Marisory Services			107,722.00
Output: LLG Advisory	Services (LLS)			101,635.00
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,635.00
Output: Multi sectoral T LCII: Kabulamuliro	Transfers to Lower Local Go	overnments		8,287.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,857.00
Farmers sensitised, monitoring done, workshops and triaings held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,430.00

			<u> </u>	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Works and T LG Function: District, U.	ransport rban and Community Access 1	Roads		16,440.79 16,440.79
Lower Local Services Output: Community Acc LCII: Kitemba	cess Road Maintenance (LLS	)		5,807.06
MADUDU Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,807.06
Output: Multi sectoral T LCII: Kabulamuliro	ransfers to Lower Local Gov	vernments	units(current)	10,633.74
Rehabilitation of Nyegeza-Kijaaji 5km road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,001.59
Monitoring done, Committeement charges paid 6%. LCII: Luteete		Locally Raised Revenues	263102 LG Unconditional grants(current)	917.00
Completion of Nabakazi- Mbuya 3 KM road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,715.15
Lower Local Services				
Sector: Education				114,729.02
	ry and Primary Education			72,428.41
Capital Purchases Output: Classroom cons LCII: Kabulamuliro	truction and rehabilitation			34,549.71
Construction of two classrooms at Lulongo P/S	Lulongo	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Construction of 2 classroom block at Kisolo P/S-Retation Paid LCII: Kansambya	Kisolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,628.75
Construction of 2 classroom block at Kansambya P/S- Retation Paid		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,920.95
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			37,078.70
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.15
Lulongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.67
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.23

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.57
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.95
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.55
LCII: Kansambya			, ,	
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,473.25
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.46
LCII: Naluwondwa				
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,443.49
Output: Multi sectoral LCII: Kabulamuliro	Transfers to Lower Local Gove	ernments		800.00
UPE schools inspected, UPE desks maintained, Teachers'sworksop held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Services <b>LG Function: Secondar</b>	y Education			42,300.61
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			42,300.61
St Andrew Kaggwa Madudu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,300.61
Lower Local Services				00 (52 2(
Sector: Health LG Function: Primary I	Hoalthearo			98,653.36 98,653.36
Capital Purchases	1104411114111			90,033.30
=	onstruction and rehabilitation			51,870.36
Madudu H/C 111 rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,870.36
Capital Purchases Lower Local Services Output: NGO Basic He	ealthcare Services (LLS)			11,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabulamuliro				
St. Joseph Madudu HC		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
Output: Basic Healthca LCII: Kabulamuliro	re Services (HCIV-HCII-LLS)	•		9,773.00
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
LCII: Kansambya				
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Standard Pit L LCII: Kansambya	atrine Construction (LLS.)	-		22,000.00
Latrine construction Kansambya HC II LCII: Kikoma		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Latrine construction Kikoma HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral '	Transfers to Lower Local Gove	rnments		3,310.00
Health Activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	560.00
LCII: Kansambya				
2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI	Kikooma-Kansabya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,750.00
Lower Local Services				
Sector: Water and E				22,230.00
	ter Supply and Sanitation			19,685.00
Capital Purchases  Output: Other Capital  LCII: Luteete				185.00
Retention for 1 Shallow well in Madudu	Semisambwa	Conditional transfer for Rural Water	231001 Non- Residential Buildings	185.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			19,500.00
Drilling of 1 borehole in Madudu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases			3	
LG Function: Natural R	esources Management			2,545.00
Lower Local Services Output: Multi sectoral ' LCII: Kabulamuliro	Fransfers to Lower Local Gove	rnments		2,545.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)	
500 tree seedlings purchased.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,885.00	
Environment Inspections done, Monitoring done, revenue collection and mobilisation dane, Environment Action Plan prepared, quarterly reportsand		District Equalisation Grant	263102 LG Unconditional grants(current)	660.00	
work plans prepared, workshops attended.					
Lower Local Services					
Sector: Social Deve	-			11,748.41	
	ity Mobilisation and Empowe	erment		11,748.4	
Lower Local Services  Output: Community De  LCII: Not Specified	evelopment Services for LLC	Gs (LLS)		9,788.4	
MADUDU sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20	
MADUDU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21	
Output: Multi sectoral LCII: Kabulamuliro	Output: Multi sectoral Transfers to Lower Local Governments				
Community Activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,960.00	
Lower Local Services	10.1			10 225 17	
Sector: Justice, Law				12,335.12	
LG Function: Local Pol Lower Local Services	uce ana Prisons			12,335.12	
	Transfers to Lower Local G	overnments		12,335.12	
Madudu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,335.12	
Lower Local Services	M			11 707 0	
Sector: Public Sector	=			11,607.00	
LG Function: Local Sta Lower Local Services	iuiory boaies			6,652.00	
	Transfers to Lower Local G	overnments		6,652.00	
6 council meetings held, 12 exective meetings held, 6 standing committee meetings held, SACCOs mobilised,, workshops and seminars attended, monitoring done. Lower Local Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,652.00	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
	vernment Planning Services			4,955.00
Lower Local Services Output: Multi sectoral T LCII: Kabulamuliro	Fransfers to Lower Local Gov	rernments		4,955.00
1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Final Accounts prepared, bank charges paid.		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,955.00
Lower Local Services Sector: Accountability				5,563.00
LG Function: Financial	uy Management and Accountabi	lity(LG)		5,563.00
Lower Local Services Output: Multi sectoral T LCII: Kabulamuliro	Fransfers to Lower Local Gov	rernments		5,563.00
LGMSD reports and workplans prepared LCII: Luteete		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,191.00
training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,372.00
Lower Local Services				
LCIII: MUBENDE	T/C	LCIV: BUWEKUI	LA	1,682,138.77
Sector: Agriculture				110,007.00
LG Function: Agricultur	ral Advisory Services			110,007.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			106,683.00
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sectoral T LCII: Kasaana	Fransfers to Lower Local Gov	rernments		3,324.00
Co-funding of NAADS program, Monitoring of NAADS program done, Workshops and seminers attended, Supervision of Farmers		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,324.00
Lower Local Services	_			
Sector: Works and T	-			301,639.57 240,899.14
	LG Function: District, Urban and Community Access Roads			
Lower Local Services Output: Urban unpaved LCII: Special Area	roads Maintenance (LLS)			102,732.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.14
Output: Multi sectoral T LCII: Kasaana	ransfers to Lower Local Gov	vernments		138,167.00
Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Mantainance of council projects, Monitoring of council projects done, Computer supplies procured, compansetions due to council developments done		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,167.00
Lower Local Services  LG Function: District En  Capital Purchases	gineering Services			60,740.43
-	ner Structures (Administrativ	ve)		60,740.43
Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non- Residential Buildings	60,740.43
Capital Purchases				714 (71 07
Sector: Education	in' ni d			714,651.05
	ry and Primary Education			174,332.76
Capital Purchases Output: Classroom const LCII: Kaweeri	ruction and rehabilitation			114,000.00
Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu LCII: Nakayima		Conditional Grant to SFG	231001 Non- Residential Buildings	84,000.00
Construction of two class room block at Nakayima P/S	Nakayima	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Output: Latrine construction LCII: Kasenyi Caltex	ction and rehabilitation			16,675.10
Kasenyi P/S		Unspent balances - donor	231007 Other	16,675.10
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			36,237.66
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.24
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,829.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,639.00
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.75
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,149.60
Output: Multi sectoral T	Transfers to Lower Local G	overnments		7,420.00
7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,420.00
Lower Local Services  LG Function: Secondary	Education			540,318.30
Lower Local Services Output: Secondary Cap LCII: Kasenyi Caltex	itation(USE)(LLS)			540,318.30
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	168,503.25
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,708.42
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,817.87
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,275.70
LCII: Special Area				
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,013.05
Lower Local Services				
Sector: Health				193,921.73
LG Function: Primary H	lealthcare			193,921.73
Capital Purchases Output: Vehicles & Oth LCII: Kaweeri	er Transport Equipment			20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 2 Motor cycle to DHO's office		Donor Funding	231005 Machinery and Equipment	20,000.00
Output: Office and IT E LCII: Kaweeri	quipment (including Software	)		4,000.00
Purchase of Laptop for DHO's office		Donor Funding	231005 Machinery and Equipment	4,000.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Kaweeri	e Services (HCIV-HCII-LLS)			16,466.73
Kaweeri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kyaterekera				
Mubende Hospital		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,569.73
Mubende TC HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Special Area				
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,115.00
<b>Output: Multi sectoral T</b> LCII: Kasaana	ransfers to Lower Local Gove	rnments		153,455.00
30 Casual labours paid, Supervision of Health programs in the town council done, Burlial of unclaimed dead bodies done, Construction of Kalagala composite site done, field inspetions carried out, Workshops and seminers carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	153,455.00
Lower Local Services				
Sector: Water and E				10,800.00
LG Function: Natural Re	esources Management			10,800.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Kasaana	ransfers to Lower Local Gove	rnments		10,800.00
Stakeholder environment training and sensitisation held		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,500.00
Natural resource activities carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
Lower Local Services				
Sector: Social Develo	•			32,265.41
LG Function: Communit	32,265.41			
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	LLS)		9,788.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUBENDE T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MUBENDE TC		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't	341.20
Output: Multi sectoral '	Transfers to Lower Local G	_	,	22,477.00
Community activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,983.00
Rehabilitation of community hall done, CDD projects funded, workshops and seminers carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,494.00
Lower Local Services				
Sector: Justice, Law				115,614.00
LG Function: Local Pol	ice and Prisons			115,614.00
Lower Local Services Output: Multi sectoral ' LCII: Kasaana	Transfers to Lower Local G	Governments		115,614.00
Mubende TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	115,614.00
Lower Local Services	7.6			<b></b>
Sector: Public Sector	<del>-</del>			62,795.00
LG Function: Local State Lower Local Services	tutory Bodies			62,795.00
	Transfers to Lower Local G	Governments		62,795.00
6 Council meetings held, 6 standing committee meetings held, 12 exective meetings held, Government programs maintained		Locally Raised Revenues	263102 LG Unconditional grants(current)	62,795.00
Lower Local Services				
Sector: Accountabil	•			140,445.00
	Management and Accounte	ability(LG)		140,445.00
Lower Local Services Output: Multi sectoral ' LCII: Kasaana	Transfers to Lower Local G	Governments		140,445.00
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,705.00
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,740.00
Lower Local Services		I CIVI IZACANAT	D \$7.4	2/5 101 5/
LCIII: BAGEZZA		LCIV: KASAMB	SYA	367,191.76
Sector: Agriculture				118,831.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			118,831.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			111,730.00
BAGEZZA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral T LCII: Kijojolo	Fransfers to Lower Local Gove	ernments		7,101.00
Technology Promotion and Farmer Advisory Services LCII: Nabikakala		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,862.00
A stance pit latrine constructed at Kiseminti Daily market Lower Local Services	Bagezza	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,239.00
Sector: Works and T	Transport			6,163.15
	rban and Community Access R	Coads		6,163.15
Lower Local Services Output: Community Acc LCII: Kalagala	cess Road Maintenance (LLS)			6,163.15
BAGEZZA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,163.15
Lower Local Services				
Sector: Education				160,729.06
	ry and Primary Education			66,572.34
Capital Purchases  Output: Latrine constru  LCII: Biwanga	ction and rehabilitation			31,476.67
Construction of two pit stance latrines at Bulisa LCII: Busaale		Donor Funding	231007 Other	24,000.00
Kisagazi P/S		Unspent balances - donor	231007 Other	2,138.35
LCII: Mugungulu				
Mugungulu p/s		Unspent balances - donor	231007 Other	5,338.32
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			34,066.69
Rwabagabo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.50
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.06
LCII: Biwanga			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.33
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
LCII: Busaale				
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,213.67
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.95
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.90
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,879.86
<b>Output: Multi sectoral</b> ' LCII: Nabikakala	Transfers to Lower Local Gove	ernments		1,028.98
community Sensitisation about education, workshops attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,028.98
Lower Local Services <b>LG Function: Secondar</b>	y Education			94,156.73
Lower Local Services Output: Secondary Cap LCII: Biwanga	oitation(USE)(LLS)			94,156.73
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,156.73
Lower Local Services				
Sector: Health				16,873.00
LG Function: Primary I	Healthcare			16,873.00
Lower Local Services Output: Basic Healthca LCII: Gayaaza	re Services (HCIV-HCII-LLS)			5,673.00
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mugungulu				
Mugungulu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabikakala				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kalagala	Fransfers to Lower Local Go	overnments		11,200.00
A 4 stance pit latrine constructed at Kyamukona P/S LCII: Nabikakala	Kyamukona	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	9,000.00
Community sensitisation about health issues, VHTs trained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Water and E	nvironment			23,903.43
LG Function: Rural Wat	ter Supply and Sanitation			20,040.00
Capital Purchases Output: Other Capital LCII: Mugungulu				540.00
Retention for 3 borehole rehabilitation	Mugungulu T/C	Conditional transfer for Rural Water	231001 Non- Residential Buildings	540.00
in Bageza Output: Borehole drillin LCII: Not Specified	g and rehabilitation			19,500.00
Drilling of 1 borehole in Bageza		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases LG Function: Natural R	esources Management			3,863.43
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Nabikakala	Fransfers to Lower Local Go	overnments		3,863.43
Community sensitisation about afforestation, workshops attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,089.81
924 Trees procured and planted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,773.62
Lower Local Services				
Sector: Social Devel	-			12,488.41
	ty Mobilisation and Empowe	erment		12,488.41
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		10,788.41
BAGEZZA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
BAGEZZA Sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Nabikakala	Fransfers to Lower Local Go	<del>-</del>	. ,	1,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services				
Sector: Justice, Law				9,719.72
LG Function: Local Pol Lower Local Services	ice and Prisons			9,719.72
	Transfers to Lower Local Gov	vernments		9,719.72
Bagezza S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,719.72
Lower Local Services	17			0.220.00
Sector: Public Sector	•			8,330.00
LG Function: Local Star Lower Local Services	tutory Bodies			7,830.00
	Transfers to Lower Local Gov	vernments		7,830.00
12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,830.00
Lower Local Services  LG Function: Local Gov	vernment Planning Services			500.00
Lower Local Services Output: Multi sectoral ' LCII: Nabikakala	Transfers to Lower Local Gov	vernments		500.00
12 STPC meetings held		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services				10 152 00
Sector: Accountabil LG Function: Financial	иу ! Management and Accountabi	lity(LG)		10,153.98 10,153.98
Lower Local Services Output: Multi sectoral ' LCII: Kijojolo	Transfers to Lower Local Gov	vernments		10,153.98
25% and 5% deflected.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,453.98
Revenue Management and Collection Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
Budgeting and planning	3	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services			<i>G</i> ( <b>V</b> )	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KASAMBY	Y <b>A</b>	LCIV: KASAMB	YA	724,192.14
Sector: Agriculture				145,178.00
LG Function: Agricultu	ıral Advisory Services			112,178.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			111,730.00
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral LCII: Kasambya Town F	Transfers to Lower Local Gov Board	vernments		448.00
Monitorng done, field visits done, farmers sensitised, animals inspected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	448.00
Lower Local Services  LG Function: District C	Commercial Services			33,000.00
Capital Purchases  Output: Buildings & O  LCII: Kasambya Town F	ther Structures (Administrative Board	ve)		33,000.00
Construction of daily market at kasambya Town board	Kasambya Central LC1	LGMSD (Former LGDP)	231007 Other	33,000.00
Capital Purchases				
Sector: Works and	Transport			21,695.59
LG Function: District, U	Urban and Community Access	Roads		21,695.59
Lower Local Services Output: Community Ad LCII: Kyakasa	ccess Road Maintenance (LLS	)		8,915.59
KASAMBYA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,915.59
Output: Multi sectoral LCII: Kasambya Town F	Transfers to Lower Local Gov Board	vernments		12,780.00
granding of Kasajja 3km road, renovaton of Rukiiko hall	r	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,002.00
Staff houses and other office blocks renovated.		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,778.00
Lower Local Services				
Sector: Education				317,250.14
LG Function: Pre-Prim	ary and Primary Education			79,891.67
Capital Purchases Output: Classroom con LCII: Kyakasa	struction and rehabilitation			30,701.00
Construction of of 2 Class room block at Kyakasa P/S	Kyakasa	Conditional Grant to SFG	231001 Non- Residential Buildings	30,701.00
Capital Purchases Lower Local Services Output: Primary School	ols Services UPE (LLS)			39,656.67
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,732.65
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,580.72
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
LCII: Kabbo				
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,561.11
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Kasambya Town E	Board			
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,594.89
LCII: Kyakasa				
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.21
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,679.27
Output: Multi sectoral LCII: Kabbo	Transfers to Lower Local Go	overnments		9,534.00
Construction of 4 stance pit latrine at Nakawala P/S LCII: Kasambya	Nakawala	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
Education Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional	1,072.00
LCII: Kasambya Town E	Board		grants(current)	
Rentation paid for 47 desks procured for UPE schools		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	962.00
Lower Local Services  LG Function: Secondar	y Education			237,358.47
Capital Purchases  Output: Classroom con LCII: Kabbo	struction and rehabilitation			50,000.00

<b>Description</b> S	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Kabbo Sec School		Construction of Secondary Schools	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitat LCII: Kabbo	tion(USE)(LLS)			187,358.47
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,314.28
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,727.46
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,316.73
Lower Local Services Sector: Health				133,954.00
LG Function: Primary Hea	lthcare			133,954.00
Capital Purchases  Output: Staff houses constr  LCII: Kasambya Town Boar				75,000.00
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
	ard construction and rehabi	litation		20,000.00
Construction of a shed at Kasambya HC III		Donor Funding	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services  Output: Basic Healthcare S  LCII: Kabbo	Services (HCIV-HCII-LLS)			15,023.00
Kabbo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kasambya Town Boar	rd	•		
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,350.00
LCII: Kyakasa				
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Standard Pit Latri LCII: Kyakasa	ine Construction (LLS.)			11,000.00
Latrine Construction Kyakasa HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
	nnsfers to Lower Local Gove d	ernments		12,931.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Health Activitoes done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,525.00
LCII: Muyinayina				
Completion of Muyinayina HCII	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,880.00
Completion of 4 stance pit latrine at Muyinayina HCII	Muyinayna	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	526.00
Lower Local Services				
Sector: Water and E				39,308.00
LG Function: Rural Wate	er Supply and Sanitation			28,200.00
Capital Purchases Output: Other Capital LCII: Kyakasa				1,700.00
Retention for 1 valley tank in Kasambya	Kyakasa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,700.00
<b>Output: Borehole drillin</b> LCII: Kabbo	g and rehabilitation			26,500.00
Drilling of 1 borehole in Kasambya		Not Specified	231001 Non- Residential Buildings	19,500.00
LCII: Not Specified  Rehabilitation of 2		Donor Funding	231001 Non-	7,000.00
boreholes in Kasambya			Residential Buildings	
Capital Purchases	14			11 100 00
LG Function: Natural Re	esources Management			11,108.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Kasambya Town Bo	ransfers to Lower Local Go oard	overnments		11,108.00
Sub County land title processed, Sub County land fenced and tree planed around the		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,108.00
boundaries, Grass planted around the sub county compound, Public market land purchased at Kubiri Muzirandulu LCI				
Lower Local Services	onwant			10 737 /1
Sector: Social Develo LG Function: Communit	opment y Mobilisation and Empowe	rment		10,737.41 10,737.41
Lower Local Services	,			
	velopment Services for LLG	s (LLS)		9,788.41
KASAMBYA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KASAMBYA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Outnut Multi costonal T	ransfers to Lower Local Go	· ·		949.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasambya Town Bo	pard			
Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	949.00
Lower Local Services				
Sector: Justice, Law				21,375.00
LG Function: Local Police	ce and Prisons			21,375.00
Lower Local Services				
Output: Multi sectoral T LCII: Kasambya Town Bo	<b>'ransfers to Lower Local</b> pard	Governments		21,375.00
Kasambya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,127.90
Kasambya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,247.10
Lower Local Services	3.6			11.025.00
Sector: Public Sector	•			11,925.00
LG Function: Local State	utory Bodies			11,925.00
Lower Local Services Output: Multi sectoral T LCII: Kasambya Town Bo	ransfers to Lower Local	Governments		11,925.00
6 council meetings held, 12 exective meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,925.00
Lower Local Services				22.7(0.00
Sector: Accountabili		1111 (7.6)		22,769.00
LG Function: Financial	Management and Accoun	tability(LG)		22,769.00
Lower Local Services Output: Multi sectoral T LCII: Kasambya Town Bo	ransfers to Lower Local	Governments		22,769.00
Finance Activities done and transfers		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,769.00
LCIII: KIBALING	<u> </u>	LCIV: KASAMBY	7.4	220 420 05
-	1	LCIV. KASAMDI	A	238,420.85
Sector: Agriculture	-1 A 1-1 G			109,583.00
LG Function: Agriculture Lower Local Services	ai Aavisory Services			109,583.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			106,683.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sectoral T LCII: Kibalinga A	Transfers to Lower Local G	Governments		2,900.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Lower Local Services				
Sector: Works and T	-			16,031.79
	rban and Community Acce	ss Roads		16,031.79
Lower Local Services Output: Community Ac LCII: Ntungamo	cess Road Maintenance (Ll	LS)		8,156.44
KIBALINGA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,156.44
Output: Multi sectoral T LCII: Kibalinga B	Transfers to Lower Local C	Governments		7,875.35
Previous projects Maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.47
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,197.88
Lower Local Services				44 909 24
Sector: Education	am and Daimam Education			44,898.24
Lower Local Services	ary and Primary Education			44,898.24
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			36,629.78
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.03
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.39
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.03
LCII: Mugungulu				
Kabowa	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,330.76
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.35
LCII: Ntungamo			()	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Ntungomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,330.76
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.58
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,879.51
Output: Multi sectoral T LCII: Kibalinga B	Fransfers to Lower Local Gove	ernments		8,268.46
17 UPE schools Monitored		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Ntungamo				
Construction of a 4 stance pit latrine at Ntungamo Public P/S	Ntungamo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,668.46
Lower Local Services				
Sector: Health				14,783.00
LG Function: Primary H	lealthcare			14,783.00
Lower Local Services Output: Basic Healthcar LCII: Kibalinga A	re Services (HCIV-HCII-LLS)			3,782.00
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kibalinga A	Fransfers to Lower Local Gove	ernments		11,001.00
Construction of a 3 Stance Pit latrine at Lusalira Market Shade LCII: Kibalinga B		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,797.00
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	604.00
LCII: Nkandwa				
Procurement of 6000 ltre water tank at Nkadwa HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
Lower Local Services				
Sector: Water and E				20,800.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			20,300.00
Output: Other Capital LCII: Kabubbu				800.00
Retention for 1 borehole in Kibalinga	Kasaana A	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Borehole drillin	ng and rehabilitation			19,500.00
LCII: Not Specified		D	22100131	10.500.00
Drilling of 1 borehole in kibalinga		Donor Funding	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	esources Management			500.00
Lower Local Services Output: Multi sectoral T LCII: Kibalinga A	Fransfers to Lower Local (	Governments		500.00
Environmental Sensitisation meetings held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services Sector: Social Devel	lonment			11,488.41
	ity Mobilisation and Empow	verment		11,488.41
Lower Local Services	.y 11200 iliawii oi wii wa zinpo ii			11,700771
Output: Community De LCII: Not Specified	velopment Services for LL	Gs (LLS)		9,788.41
KIBALINGA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIBALINGA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Kibalinga B	Fransfers to Lower Local (	·		1,700.00
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services	10.1			4.072.42
Sector: Justice, Law				4,073.42
LG Function: Local Politics Lower Local Services	ice ana Prisons			4,073.42
	Transfers to Lower Local (	Governments		4,073.42
Kibalinga S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,073.42
Lower Local Services				
Sector: Public Secto	or Management			8,700.00
LG Function: Local Stat	tutory Bodies			8,700.00
Lower Local Services Output: Multi sectoral T LCII: Kibalinga A	Transfers to Lower Local (	Governments		8,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,700.00
Lower Local Services				
Sector: Accountabili	•			8,063.00
	Management and Account	ability(LG)		8,063.00
Lower Local Services	Transfers to Lower Local G	¹ ovommonts		8,063.00
CII: Kibalinga B	Transfers to Lower Local G	over innents		0,003.00
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,063.00
Lower Local Services		LCIU ZACAMDY	7.4	425 212 97
LCIII: KIGANDO		LCIV: KASAMBY	A	435,212.86
Sector: Agriculture				138,383.00
LG Function: Agricultur	al Advisory Services			138,383.00
Lower Local Services  Output: LLG Advisory  LCII: Not Specified	Services (LLS)			106,683.00
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral</b> T LCII: Bubanda	Transfers to Lower Local G	Sovernments		31,700.00
Construction of a 4 stance pit latrine at Bubanda Milk cooler site  LCII: Kigando	Bubanda	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Construction of a 4 stance pit latrine at Butawata Public Market	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Butwata live stock market fence repaired, Monitoring and evaluation of farmers forum, Annul and semi - Annual review meetings held, Agricultural inputs procured.	Butawata	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	7,700.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
stance pit latrine at Butawata Milk cooler site	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Lower Local Services				17 460 16
Sector: Works and Tr	unsport ban and Community Access Re	oads		17,469.16 17,469.16
LO Function: District, Ort Lower Local Services	oun una Communay Access Ro	aus		17,402.10
	ess Road Maintenance (LLS)			9,069.16
KIGANDO Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,069.16
<b>Output: Multi sectoral Tr</b> LCII: Kigando	ransfers to Lower Local Gover	rnments		8,400.00
Light Opening of Ikula- Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 km road done, Monitorng road gangs, community roads maintained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,400.00
Lower Local Services				110.071.50
Sector: Education LG Function: Pre-Primar	n and Drimarn Education			119,061.58 119,061.58
Capital Purchases	y ana Frimary Education			119,001.30
Output: Latrine construct LCII: Bubanda	tion and rehabilitation			10,532.64
Payment of retantion for Lugaga P/s LCII: Kigando		Unspent balances - donor	231007 Other	1,098.36
Butawata P/S		Unspent balances - donor	231007 Other	9,434.28
Output: Teacher house co LCII: Bubanda	onstruction and rehabilitation	delier		68,000.00
Staff house at Lugaga P/S		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			37,101.94
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Kyamuguluma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.37
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,723.21
		Filmary Education	units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,007.11
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.69
LCII: Kiyonga				
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.24
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,061.56
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.66
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.82
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.12
Output: Multi sectoral T LCII: Kigando	Transfers to Lower Local Gov	ernments		3,427.00
Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,421.00
39 Office chairs procured and distributed to Kisita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo	Kigando	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,006.00
UPE shools on average 5 chairs each.				
Lower Local Services				47 103 00
Sector: Health	logikh og me			46,182.00
<b>LG Function: Primary H</b> Capital Purchases	eauncare			46,182.00
-	l construction and rehabilitati	ion		25,000.00
Mawujjo HCII Maternity ward completed.	Mawujjo LCI	Conditional Grant to PHC - development	231001 Non- Residential Buildings	25,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Lusiba	re Services (HCIV-HCII-LL	LS)		3,782.00
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kigando	Transfers to Lower Local G	overnments		17,400.00
Immunisation done, HIV/AIDs workshops held, Motorcycle maintained.	Butawata	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
Construction of 2 stance pit latrine at Butawata HCII LCII: Lusiba	Butawata West	Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
Sub County Land Procured	Kanyogoga	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	10,000.00
Lower Local Services <b>Sector: Water and E</b>	'muinomm ont			32,220.00
	ter Supply and Sanitation			31,120.00
Capital Purchases  Output: Other Capital  LCII: Lusiba	o. Suppe, min Summer.			3,220.00
Retention for 1 latrine in Kigando  LCII: Not Specified	Kanyogoga LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
Payment of retention for extension of Kanyogoga piped water system		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,620.00
Output: Shallow well co LCII: Kiyonga	nstruction			8,400.00
construction of 1 shallow wells in Kigando LCII: Lusiba		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			19,500.00
Drilling of 1 borehole in Kigando		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases <b>LG Function: Natural R</b>	esources Management			1,100.00
Lower Local Services  Output: Multi sectoral T  LCII: Kigando	Transfers to Lower Local G	overnments		1,100.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Natural resources activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
Lower Local Services				7.1.200.4:
Sector: Social Dev	-			14,388.41
	nity Mobilisation and Empo	werment		14,388.4
Lower Local Services Output: Community D LCII: Not Specified	Development Services for LI	LGs (LLS)		9,788.41
KIGANDO sub county	y	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIGANDO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral LCII: Kigando	Transfers to Lower Local	Governments		4,600.00
Community activities done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,600.00
Lower Local Services	10.1			4 400 14
Sector: Justice, La				4,489.10
LG Function: Local Po	olice and Prisons			4,489.10
Lower Local Services Output: Multi sectoral LCII: Kigando	Transfers to Lower Local	Governments		4,489.10
Kigando S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,489.10
Lower Local Services				
Sector: Public Sect	•			23,800.00
LG Function: Local St	atutory Bodies			23,800.00
Lower Local Services Output: Multi sectoral LCII: Kigando	l Transfers to Lower Local	Governments		23,800.00
7 council meetings held 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visit done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,800.00
Lower Local Services	2124			20 210 4
Sector: Accountable	•	4-Lilia (LC)		39,219.60
Lower Local Services	al Management and Accoun			39,219.60
Output: Multi sectoral LCII: Kigando	Transfers to Lower Local	Governments		39,219.60

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,071.45
25% and 5% for LCs deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	32,148.15
Lower Local Services	.T A	LCIV. VACAMDY	7 A	222 920 (7
LCIII: NABINGOO	OLA .	LCIV: KASAMBY	A	323,820.67
Sector: Agriculture	1.1. 0 .			96,660.00
LG Function: Agriculture	al Advisory Services			96,660.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			91,540.00
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
Output: Multi sectoral T LCII: Nabingoola	ransfers to Lower Local Gov	vernments		5,120.00
Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out,		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	5,120.00
sensitisations and mobilisation carriied out.				
Lower Local Services				
Sector: Works and T	ransport			10,974.40
	rban and Community Access	Roads		10,974.40
Lower Local Services Output: Community Acc LCII: Nabingoola	ess Road Maintenance (LLS	)		5,977.87
NABINGOOLA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.87
_	ransfers to Lower Local Gov	vernments		4,996.53
Monitoring and suppervision done, Bulungi Bwansi Roads maintained.		Locally Raised Revenues	263102 LG Unconditional grants(current)	818.23
Opening of Streets in Nabingoola Trading Centre		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,178.30
Lower Local Services				
Sector: Education				107,969.87
LG Function: Pre-Prima	ry and Primary Education			60,541.91
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			49,381.91
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.06

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.20
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,874.96
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kafundeezi				
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,752.43
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,282.29
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,595.78
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.20
LCII: Nabingoola				
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,429.14
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,517.00
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.84
Output: Multi sectoral T LCII: Kabalungi	Transfers to Lower Local	Governments		11,160.00
Construction of a 2 classroom block at Kabalungi-Kasasa P/S LCII: Kiyita	Kasasa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,480.00
Construction of a 3stance pit latrine a Kiyita P/S LCII: Nabingoola	Kiyita	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	680.00
Lower Local Services  LG Function: Secondary	y Education			47,427.96
Lower Local Services Output: Secondary Cap LCII: Nabingoola	itation(USE)(LLS)			47,427.96
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,427.96
Lower Local Services				(7.105.52
Sector: Health				67,195.52
LG Function: Primary H	Healthcare			67,195.52
Capital Purchases  Output: Healthcentre co LCII: Kabalungi	onstruction and rehabilitation			41,881.58
Kabalungi H/C11		Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,000.00
LCII: Nabingoola				
Nabingola H/C111 rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	25,881.58
Capital Purchases				
Lower Local Services Output: Basic Healthca: LCII: Kabalungi	re Services (HCIV-HCII-LLS)			9,773.00
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kiyita				
Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Lubimbiri				
Lubimbiri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
Output: Standard Pit L LCII: Kabalungi	atrine Construction (LLS.)			11,000.00
Latrine construction Kabalungi HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local Gove	ernments		4,540.94

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
HIV/AIDs Workshops and seminars held, National Days and celebrations facilitated, Monitoring and suppervision of head activities done, community sensitised about health isssues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,950.00
Fencing of Nabingoola HCII		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,590.94
Lower Local Services				1 010 00
Sector: Water and E				1,010.00
LG Function: Natural R	esources Management			1,010.00
Lower Local Services	Transfers to Lower Local G	ovommonts		1,010.00
LCII: Nabingoola	Talisters to Lower Local G	overnments		1,010.00
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,010.00
Lower Local Services				
Sector: Social Devel	-			12,400.41
	ty Mobilisation and Empowe	erment		12,400.41
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLC	Gs (LLS)		9,788.41
NABINGOOLA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
NABINGOOLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local G	overnments		2,612.00
Community activities done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,612.00
Lower Local Services	101			0.541.47
Sector: Justice, Law				9,541.46
LG Function: Local Poli	ce and Prisons			9,541.46
Lower Local Services Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local G	overnments		9,541.46
Nabingoola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,858.38
Nabingoola S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.09
Lower Local Services				
Sector: Public Sector	r Management			6,820.00
LG Function: Local Stat	utory Bodies			6,820.00
Lower Local Services				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local Go	vernments		6,820.00
6 Council meetings held, 6 standing committee meetings held, 12 exective meetings held, Government programs maintained, chairman's motorcycles maintained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00
Lower Local Services				
Sector: Accountabili	ity			11,249.00
LG Function: Financial	Management and Accountab	pility(LG)		11,249.00
Lower Local Services Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local Go	vernments		11,249.00
Bank charges paid, 5% and 25% deflection for LCIIs, LCIVs and LCIs done, Revenue Mobilisation and		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,249.00
senstisation done,				
senstisation done, Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services				
Monitoring done, Accountabilities done, Books of A/Cs prepared.	d	LCIV: KASSAND	A	79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared.  Lower Local Services	d	LCIV: KASSAND	A	
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie		LCIV: KASSAND.	A	79,439.76 79,439.76 79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education		LCIV: KASSAND	A	79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary	Education	LCIV: KASSAND	A	79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS	Education	LCIV: KASSAND.  Conditional Grant to Secondary Education	A  263104 Transfers to other gov't units(current)	79,439.76 79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS Lower Local Services	Education	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	<b>79,439.76 79,439.76 79,439.76</b> 79,439.76
Monitoring done, Accountabilities done, Books of A/Cs prepared.  Lower Local Services  LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA	Education	Conditional Grant to	263104 Transfers to other gov't units(current)	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA Sector: Agriculture	Education itation(USE)(LLS)	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74 116,693.00
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA Sector: Agriculture LG Function: Agriculture	Education itation(USE)(LLS)	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory	e Education itation(USE)(LLS) val Advisory Services	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74 116,693.00
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA Sector: Agriculture LG Function: Agriculture Lower Local Services	e Education itation(USE)(LLS) val Advisory Services	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)  A  263204 Transfers to	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74 116,693.00 116,693.00
Monitoring done, Accountabilities done, Books of A/Cs prepared. Lower Local Services LCIII: Not Specifie Sector: Education LG Function: Secondary Lower Local Services Output: Secondary Cap LCII: Not Specified ST. Thereza Kungu SS  Lower Local Services LCIII: BUKUYA Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory LCII: Not Specified BUKUYA	e Education itation(USE)(LLS) val Advisory Services Services (LLS)	Conditional Grant to Secondary Education  LCIV: KASSAND  Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,439.76 79,439.76 79,439.76 79,439.76 658,686.74 116,693.00 116,693.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farm visits and monitoring done,		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
Sector: Works and	l Transport			14,912.04
LG Function: District,	Urban and Community Access	Roads		14,912.04
Lower Local Services Output: Community A LCII: Kasamba	Access Road Maintenance (LLS	)		6,412.04
BUKUYA Sub-county	1	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,412.04
Output: Multi sectora LCII: Bukuya Town Bo	d Transfers to Lower Local Gov pard	vernments	,	8,500.00
20 culverts procured and installed, Opening of streets in Bukuya Town Board, Buungi bwansi roads		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
maintained, motorcyc repaired, Monitoring and suppervision of roads done.	le			
Lower Local Services				107 ( 42 42
Sector: Education				187,643.42
	mary and Primary Education			110,733.23
Capital Purchases Output: Latrine const LCII: Bukuya	ruction and rehabilitation			41,311.17
construction of two pi latrine at Bukuuya C/		Donor Funding	231007 Other	24,000.00
Bukuya C/U		Unspent balances - donor	231007 Other	17,311.17
Capital Purchases				
Lower Local Services  Output: Primary Scho  LCII: Not Specified	ools Services UPE (LLS)			51,202.05
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.57
Narozaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Seeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
Kizibawo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.89
LCII: Bukuya			•	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.51
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.19
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.79
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.37
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.40
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Newamazzi			, ,	
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.32
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.39
Output: Multi sectoral T LCII: Bukuya	ransfers to Lower Local G	overnments		18,220.00
Mock exams for UPE schools printed and supplied, Monitoring and suppervision of UPE and Secondary		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,101.00
schools done.  100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira	Bukuya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kabuyimba  2 class room completed at Kabuyimab P/S	Kabuyimba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,119.00
Lower Local Services  LG Function: Secondary	Education	,		76,910.20
Lower Local Services				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Secondary Cap LCII: Bukuya	oitation(USE)(LLS)			76,910.20
Bukuya SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,910.20
Lower Local Services				
Sector: Health				16,807.51
LG Function: Primary I	Healthcare			16,807.51
Lower Local Services Output: NGO Basic He LCII: Kizibawo	althcare Services (LLS)			8,000.00
Kitokolo HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,000.00
Output: Basic Healthca LCII: Bukuya Town Boa	re Services (HCIV-HCII-LLS) rd			4,607.51
Bukuya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,607.51
Output: Multi sectoral 'LCII: Bukuya Town Boa	<b>Transfers to Lower Local Gove</b> rd	rnments		4,200.00
Enhancement, Advocany and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,200.00
Lower Local Services	7 •			257 572 00
Sector: Water and E				256,573.00
Capital Purchases	ter Supply and Sanitation			255,570.00
Output: Other Capital LCII: Bukuya				370.00
Retention for 2 Shallow well in Bukuya		Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
Output: Shallow well co LCII: Kalaata	onstruction			4,200.00
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Construction on LCII: Bukuya Town Boa	<b>f piped water supply system</b> rd			251,000.00
Debt for Bukuya Phase 1 carried forward from FY 2011/2012		Conditional transfer for Rural Water	231001 Non- Residential Buildings	88,000.00
Construction of Phase 1 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	163,000.00
Capital Purchases  LG Function: Natural R	Resources Management			1,003.00
Lower Local Services Output: Multi sectoral ' LCII: Bukuya	Transfers to Lower Local Gove	ernments		1,003.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
200 tree seedlings procured and planted at 4 UPE schools LCII: Bukuya Town Boar	rd	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	303.00
Lower Local Services				12.025.41
Sector: Social Devel	-	,		13,025.41
	ty Mobilisation and Empowe	erment		13,025.41
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLC	Gs (LLS)		10,788.41
BUKUYA Sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
BUKUYA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
Output: Multi sectoral T LCII: Bukuya	Transfers to Lower Local G	overnments		2,237.00
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
Sensitisation of gender mainstreaming to councillors done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.00
Lower Local Services Sector: Justice, Law	and Order			14,647.36
LG Function: Local Poli				14,647.36
Lower Local Services	ce ana 1 risons			14,047.30
	Fransfers to Lower Local G	overnments		14,647.36
Bukuya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,579.00
Bukuya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,068.36
Lower Local Services				
Sector: Public Secto	r Management			9,246.00
LG Function: Local Stat	tutory Bodies			9,246.00
Lower Local Services Output: Multi sectoral T LCII: Bukuya Town Boar	Transfers to Lower Local G	overnments		9,246.00

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
6 council meetings held, 6 standing committees held, 12 exective meetings held, 4 security meetings held, court affirs faicilitated, donations, monitoring and suppervison done, consultative visits facilitated, workshops and seminars paid. Lower Local Services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,246.00
Sector: Accountabili	tv			29,139.00
	y Management and Accountabil	itv(LG)		29,139.00
Lower Local Services		,(20)		23,203100
	ransfers to Lower Local Gove d	ernments		29,139.00
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
Bugdet and Planning sevice		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Bank Chrges paid, 25% and 5% deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	25,539.00
Lower Local Services LCIII: KALWANA		LCIV: KASSAND	$\overline{A}$	428,932.76
Sector: Agriculture				111,963.00
LG Function: Agriculture	al Advisory Services			111,963.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified				106,683.00
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral T</b> LCII: Kikandwa	ransfers to Lower Local Gove	ernments		5,280.00
Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done		Not Specified	263201 LG Conditional grants(capital)	5,280.00
Lower Local Services				
Sector: Works and T	-			20,165.82
	ban and Community Access R	Roads		20,165.82
Lower Local Services Output: Community Acc LCII: Kikandwa	ess Road Maintenance (LLS)			7,684.82
KALWANA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,684.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Bweyongedde	Γransfers to Lower Local Gov	ernments		12,481.00
One Motorcycle procured LCII: Lwabaza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
3 km road at lwabaza graded		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,481.00
Lower Local Services Sector: Education				205,567.83
	ry and Primary Education			83,185.12
Capital Purchases	truction and rehabilitation			35,000.00
construction of two classrooms at KyabakulungoP/S	Kalyabulo	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			42,187.12
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,389.40
Lwenzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,522.26
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.27
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.30
LCII: Bweyongedde				
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.93
LCII: Ddalamba				
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.10
LCII: Kikandwa				
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,159.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.80
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Output: Multi sectoral T LCII: Bweyongedde	Transfers to Lower Local Gove	ernments		5,998.00
2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended LCII: Kikandwa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,998.00
Constructon of 3 stance pit at Kikandwa UMEA P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Lower Local Services  LG Function: Secondary	Education			122,382.71
Lower Local Services Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			122,382.71
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,788.36
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,495.71
LCII: Not Specified				
Forest High School Kikandwa		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	23,098.64
Lower Local Services Sector: Health				24 705 76
LG Function: Primary H	<i>Jealthcare</i>			24,705.76 24,705.76
Lower Local Services				2 1,7 0007 0
Output: Basic Healthcan LCII: Bweyongedde	re Services (HCIV-HCII-LLS)			7,005.76
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kikandwa			2621011.6.6	2 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
Output: Standard Pit La	ntrine Construction (LLS.)			11,000.00

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweyongedde				
Latrine construction Bweyongedde HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Tra</b> LCII: Lwabaza	nsfers to Lower Local G	overnments		6,700.00
Sanitation and health care mobilisation and sinsitisation  LCII: Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Construction of a stance pit latrine Kabulubutu H/C11		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,700.00
Lower Local Services	• ,			10 425 00
Sector: Water and Env				18,425.00
LG Function: Rural Water Capital Purchases	Supply and Sanualion			15,400.00
Output: Shallow well const LCII: Ddalamba	truction			8,400.00
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
LCII: Lwabaza				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drilling a	and rehabilitation			7,000.00
Rehabilitation of 2 boreholes in Kalwana		Donor Funding	231001 Non- Residential Buildings	7,000.00
Capital Purchases  LG Function: Natural Reso	ources Management			3,025.00
Lower Local Services  Output: Multi sectoral Tra  LCII: Bweyongedde	nsfers to Lower Local G	overnments		3,025.00
Natural resource activities carried out.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,425.00
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				14002 26
Sector: Social Develop		orm out		14,083.36 14,083.36
<b>LG Function: Community</b> l Lower Local Services	чони <i>вшин апа Етро</i> ж	રા મારમા		14,083.30
Output: Community Develor LCII: Not Specified	opment Services for LLC	Gs (LLS)		10,533.36
KALWANA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,192.15
KALWANA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral Tra	nsfers to Lower Local G	_		3,550.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweyongedde				
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,550.00
Lower Local Services				
Sector: Justice, Law				19,491.00
LG Function: Local Poli	ce and Prisons			19,491.00
Lower Local Services  Output: Multi sectoral T  LCII: Ddalamba	Fransfers to Lower Local (	Governments		19,491.00
Kalwana S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,202.00
LCII: Kikandwa				
Kalwana S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,289.00
Lower Local Services  Sector: Public Sector	n Managamant			6,961.00
Sector: Public Sector LG Function: Local State	•			6,961.00
Lower Local Services	atory Boutes			0,701.00
Output: Multi sectoral T LCII: Bweyongedde	Fransfers to Lower Local (	Governments		6,961.00
6 council meetings held,		District Unconditional		6,961.00
6 committee meetings held, 12 executive		Grant - Non Wage	Unconditional grants(current)	
meetings held, 10			grants(current)	
workshops and				
seminars attended, 12				
mobilisation of Bulungi bwansi and sanitation				
done, monitoring of				
projects done.				
Lower Local Services				<b></b>
Sector: Accountabili	•	1.11. (7.0)		7,570.00
	Management and Account	ability(LG)		7,570.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local (	Covernments		7,570.00
LCII: Bweyongedde	Transiers to Lower Local C	Jover minerts		7,570.00
Routine Revenue		Locally Raised	263102 LG	7,570.00
mobolisation and		Revenues	Unconditional	
collection done, Operational activities			grants(current)	
done				
Lower Local Services				
LCIII: KASSANDA		LCIV: KASSAND	A	659,422.11
Sector: Agriculture				147,670.00
LG Function: Agricultur	al Advisory Services			147,670.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			142,015.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
KASSANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	142,015.00
Output: Multi sectoral T LCII: Kassanda Town Bo	<b>Fransfers to Lower Local Gove</b> pard	rnments		5,655.00
Farm visits and monitoring done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LLG Advisory Services (LLS)		Not Specified	263201 LG Conditional grants(capital)	5,155.00
Lower Local Services <b>Sector: Works and T</b>	Fransport			53,623.22
	rban and Community Access R	oads		53,623.22
Lower Local Services Output: Community Ac LCII: Lusaba	cess Road Maintenance (LLS)			11,122.89
KASSANDA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,122.89
Output: District Roads I LCII: Kamuli	Maintainence (URF)			39,500.33
Periodically maintained Kigalama-Kamuli- 17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culvates produced		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	39,500.33
using LRDP				
_	Fransfers to Lower Local Gove	rnments		3,000.00
_		rnments  Locally Raised Revenues	263102 LG Unconditional grants(current)	<b>3,000.00</b> 3,000.00
Output: Multi sectoral T LCII: Kassanda Town Bo Community Access roads monitored. Lower Local Services		Locally Raised	Unconditional	3,000.00
Output: Multi sectoral T LCII: Kassanda Town Be Community Access roads monitored. Lower Local Services Sector: Education LG Function: Pre-Prima		Locally Raised	Unconditional	,
Output: Multi sectoral T LCII: Kassanda Town Be Community Access roads monitored. Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	oard	Locally Raised	Unconditional	3,000.00 272,336.63 173,169.09
Output: Multi sectoral T LCII: Kassanda Town Bo Community Access roads monitored.  Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom cons LCII: Binikira Construction of 2 classroom block at Binikira P/S-Retation	oard  ary and Primary Education	Locally Raised	Unconditional	3,000.00 272,336.63 173,169.09
Output: Multi sectoral T LCII: Kassanda Town Bo Community Access roads monitored.  Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom cons LCII: Binikira Construction of 2 classroom block at	oard  ary and Primary Education  struction and rehabilitation	Locally Raised Revenues	Unconditional grants(current)  231001 Non-	3,000.00  272,336.63 173,169.09 1,349.80
Output: Multi sectoral T LCII: Kassanda Town Be Community Access roads monitored.  Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom cons LCII: Binikira Construction of 2 classroom block at Binikira P/S-Retation Paid Output: Latrine constru	oard  ary and Primary Education  struction and rehabilitation	Locally Raised Revenues	Unconditional grants(current)  231001 Non-	3,000.00 272,336.63 173,169.09 1,349.80
Output: Multi sectoral Tacli: Kassanda Town Bot Community Access roads monitored.  Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom constaction of 2 classroom block at Binikira P/S-Retation Paid Output: Latrine construction of two pit latrines at Makozi P/s	oard  ary and Primary Education  struction and rehabilitation	Locally Raised Revenues  LGMSD (Former LGDP)	Unconditional grants(current)  231001 Non-Residential Buildings	3,000.00  272,336.63 173,169.09  1,349.80  1,349.80  24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary Sch	ools Services UPE (LLS)			59,057,29
LCII: Not Specified	ools Services Of E (EES)			39,031.29
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.55
Makonzi C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,527.16
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,565.84
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.32
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.06
Ntuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.82
Namabaale UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
LCII: Kamuli	".			
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.61
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,174.11
LCII: Lwantale				
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.81
LCII: Maggwa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,222.94
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.25
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.91
Output: Multi sectoral T LCII: Kassanda Town Bo	Transfers to Lower Local Gove ard	ernments		20,762.00
Procurement of 108 3 seater desks		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,778.00
Mock exams for primary schools procured and distributed to 18 government primary schools in kassanda Sub County, 18		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
primary schools Monitored. LCII: Kyanika				
3 classroom blocks at Namaswanta P/S completed-Kyanika LCI	Kyanika	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,984.00
Lower Local Services LG Function: Secondary				99,167.54
Lower Local Services Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			99,167.54
Kassanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,625.71
St Matia Mulumba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,541.83
Lower Local Services				
Sector: Health				58,881.61
LG Function: Primary H	lealthcare			58,881.61
Lower Local Services Output: NGO Basic Hea LCII: Kitongo	althcare Services (LLS)			15,700.36
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
Makonzi HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.36
Output: Basic Healthcar LCII: Kassanda Town Bo	re Services (HCIV-HCII-LLS) ard	-		26,581.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	21,910.74
LCII: Nabugondo				
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
Output: Multi sectoral T LCII: Kassanda Town Bo	Fransfers to Lower Local Government and	ernments		16,600.00
Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services	,			(2 (70 00
Sector: Water and E				63,670.00
	ter Supply and Sanitation			62,670.00
Capital Purchases  Output: Other Capital  LCII: Kassanda Town Bo	ard			970.00
Retention for 1 latrine in Kassanda LCII: Namiringa	Kassanda daily market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
Retention for 2 Shallow well in Kassanda	Bukande LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
Output: Shallow well co LCII: Nabugondo	nstruction			4,200.00
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drillin LCII: Namabaale	g and rehabilitation			19,500.00
Drilling of 1 borehole in Kassanda	Namabaale	Donor Funding	231001 Non- Residential Buildings	19,500.00
Output: Construction of LCII: Not Specified	dams			38,000.00
Construction of 1 valley tank in Kassanda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases  LG Function: Natural Re	esources Management			1,000.00
Lower Local Services	Transfers to Lower Local Gove	ernments		1,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Stakeholder environment trainin and sensitisation hel		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Social De	-			14,900.41
	nunity Mobilisation and Empow	verment		14,900.41
Lower Local Services		C - (110)		0.700.41
LCII: Not Specified	Development Services for LLC	GS (LLS)		9,788.41
KASSANDA sub co	unty	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KASSANDA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sector	ral Transfers to Lower Local G n Board	Governments		5,112.00
Community activitie carried out.	es	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,112.00
Lower Local Services				24.255.24
Sector: Justice, L				26,275.24
LG Function: Local				26,275.24
Lower Local Services Output: Multi sector LCII: Kassanda Town	ral Transfers to Lower Local G	Governments		26,275.24
Kassanda S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,247.68
Kassanda S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,027.56
Lower Local Services	S			
Sector: Public Se	ector Management			5,789.00
LG Function: Local	Statutory Bodies			5,789.00
Lower Local Services				<b></b> 00 00
LCII: Kassanda Towi		Sovernments		5,789.00
7 council meetings h 12 executive meeting held, 7 standing committee meetongs held, District counci meetings attended, monitoring of government projects	gs Sil	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,789.00
done, consultative vi done, workshops and seminars attended.	isits			
Lower Local Services				
Sector: Accounta	-			16,276.00
	cial Management and Account	ability(LG)		16,276.00
Lower Local Services		Y		4 / 4= / ^^
Output: Multi sector	ral Transfers to Lower Local G	overnments		16,276.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kassanda Town Bo	ard			
Monthly Bank charges paid, 5% to LCII LCIV and 25% to LCIs deflected, Books of accounts prepared, revenue mobilisation		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,276.00
done				
Lower Local Services				
LCIII: KIGANDA		LCIV: KASSAND	A	792,761.42
Sector: Agriculture				205,350.00
LG Function: Agricultur	al Advisory Services			205,350.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			192,488.00
KIGANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	192,488.00
Output: Multi sectoral T LCII: Kalamba	Cransfers to Lower Local Go			12,862.00
Technology Promotion and Farmer Advisory Services		Not Specified	263201 LG Conditional grants(capital)	8,262.00
LCII: Kawungeera				
Banana Suckers procured		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
LCII: Kisigula				
Monitoring and Suppervision		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,600.00
LCII: Lubona/Kayunga				
Fenching of Kiganda livestock market		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Lower Local Services				27.00.407
Sector: Works and T	•			31,204.21
	rban and Community Access	Roads		31,204.21
Lower Local Services Output: Community Acc LCII: Kalagi	cess Road Maintenance (LLS	5)		6,527.76
KIGANDA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't	6,527.76
Output: Multi sectoral T LCII: Kawungeera	Fransfers to Lower Local Go	vernments	units(current)	24,676.45
Security Costs paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Electricity installation		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,820.45

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
M&O costs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,100.00
Construction of pit latrine at Kiganda S/C head quarters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,756.00
Construction of a 2 stance pit latrine at Kiganda maize miller LCII: Lubona/Kayunga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,900.00
Lower Local Services				202.024.20
Sector: Education	I D.: E I 4:			392,024.39
Capital Purchases Output: Latrine constru	ry and Primary Education			63,825.90 1,766.00
LCII: Kawungeera				_,,
Katugo p/s and kiganda H/C 1V		Unspent balances - donor	231007 Other	1,766.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			47,169.90
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,237.64
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,193.71
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,252.52
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.59
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.33
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,292.09
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,983.14
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Kawungeera				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,011.84
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.01
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,242.72
Output: Multi sectoral LCII: Kalamba	Transfers to Lower Local	Governments		14,890.00
Monitoring done, Consultative meetings held. LCII: Kawungeera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
Monitoring and Suppervision done LCII: Kigalama		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
Construction of 2 classroom block and store at Kalagi P/S (phase I) LCII: Kitovu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Construction of a 4 stance pit latrine at Lutunku P/S- Manyogaseka S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,690.00
Lower Local Services <b>LG Function: Secondar</b>	y Education			328,198.49
Lower Local Services Output: Secondary Cap LCII: Kasambya	oitation(USE)(LLS)			328,198.49
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,839.51
LCII: Kawungeera			•	
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,875.10
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,433.05
LCII: Not Specified			, ,	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kalamba Hill		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,050.84
Lower Local Services				(2 0 <u>-</u>
Sector: Health	11			53,437.82
LG Function: Primary Lower Local Services	Healthcare			53,437.82
	ealthcare Services (LLS)			11,453.00
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,453.00
Output: Basic Healthc LCII: Kamusenene	are Services (HCIV-HCII-LLS)			30,234.83
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kawungeera				
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	23,976.47
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
Output: Standard Pit l LCII: Kisigula	Latrine Construction (LLS.)			11,000.00
Latrine construction Musozi HC III		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral LCII: Lubona/Kayunga	l Transfers to Lower Local Gove	ernments		750.00
Health activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
Lower Local Services	T			20.550.42
Sector: Water and				29,778.43
Capital Purchases	ater Supply and Sanitation			26,500.00
Output: Borehole drill LCII: Not Specified	ling and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Kiganda		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Kiganda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
	Resources Management			3,278.43
Lower Local Services Output: Multi sectoral LCII: Kalamba	l Transfers to Lower Local Gove	ernments		3,278.43
Police land procure		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	366.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Police land procured		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	634.43
LCII: Kawungeera		I 11 D ' 1	26210216	400.50
Monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.58
LCII: Kyamuyini				
Energy saving stoves establised		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	990.00
LCII: Kyojjomanyi				
170 Fruit tree seedlings supplied and planted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	887.43
Lower Local Services Sector: Social Devel	onmont			16,665.41
	opment ty Mobilisation and Empow	verment		16,665.41
Lower Local Services	iy Moonisanon ana Empon	verment		10,003.41
	velopment Services for LL	Gs (LLS)		9,788.41
KIGANDA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KIGANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Kalamba	Transfers to Lower Local (	Governments		6,877.00
Community activities carried out.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,877.00
Lower Local Services				
Sector: Justice, Law	and Order			17,113.15
LG Function: Local Poli	ce and Prisons			17,113.15
Lower Local Services		~		
Output: Multi sectoral 'I LCII: Kalamba	Transfers to Lower Local (	Sovernments		17,113.15
Kiganda S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,400.00
Kiganda S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,713.15
Lower Local Services				
Sector: Public Secto	r Management			32,828.00
LG Function: Local Stat	utory Bodies			32,828.00
Lower Local Services Output: Multi sectoral T LCII: Kawungeera	Transfers to Lower Local (	Governments		32,828.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
6 council meetings held, 12 exective meetings held and 6 sectoral comiittees held and monitoring of government projects done LCII: Musozi		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,840.00	
5% and 25% to LCIVs, LCIIs and LCIs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,988.00	
Lower Local Services	24			1/ 2/0 00	
Sector: Accountabili	ıy Management and Accountabil	ity(IC)		14,360.00 14,360.00	
Lower Local Services	тападетені апа Ассоиншон	uy(LG)		14,300.00	
	Transfers to Lower Local Gove	ernments		14,360.00	
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,360.00	
Lower Local Services LCIII: KITUMBI		LCIV: KASSAND	Λ	592,274.73	
-		LCIV. KASSAND	Λ	229,161.00	
Sector: Agriculture LG Function: Agricultur	al Advisom Comicos			229,161.00	
Lower Local Services Output: LLG Advisory S LCII: Not Specified	•			147,063.00	
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	147,063.00	
Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Gove	ernments		82,098.00	
Farmers sensitisation meetings held, Groups fomulated LCII: Kyato		Locally Raised Revenues	263201 LG Conditional grants(capital)	8,697.30	
Maize seedlings procured, Mubende goats procured.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	73,400.70	
Lower Local Services				02.250.55	
Sector: Works and T	•	1.		93,358.77	
LG Function: District, U Lower Local Services	rban and Community Access R	coaas		93,358.77	
	cess Road Maintenance (LLS)			9,929.77	
KITUMBI Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,929.77	
Output: Multi sectoral T	Output: Multi sectoral Transfers to Lower Local Governments				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitumbi				
Culverts procured and installed.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,429.00
Road spot maintainance done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
Lower Local Services				
Sector: Education				173,637.40
	ry and Primary Education			173,637.40
Capital Purchases Output: Classroom const LCII: Bulinimula	truction and rehabilitation			104,100.01
Construction of 2 classroom block at Construction of two classrooms at Bulinimuli LCII: Kitumbi	Bulinimula	Conditional Grant to SFG	231001 Non- Residential Buildings	31,000.01
Construction of two clsssroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	23,100.00
Construction of 2 classroom block at Bira P/S	Bira	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
LCII: Mundadde				
construction of two classrooms at Kyakindu P/S	Kyakindu	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Output: Latrine construction LCII: Kiziika	ction and rehabilitation			1,100.18
Kizika Katugo p/s		Unspent balances - donor	231007 Other	1,100.18
Capital Purchases				
LCII: Not Specified	s Services UPE (LLS)			50,334.20
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,306.44
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Bulinimula			unio(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.38
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,350.55
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.17
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.58
LCII: Kiryajjobyo			. ,	
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.35
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.50
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
LCII: Mundadde			, ,	
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,281.93
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.65
Output: Multi sectoral LCII: Busereganyu	Transfers to Lower Local	Governments	` ,	18,103.00
Construction of a 3 stance pit latrine at Buseregenyu P/S LCII: Kijuna		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
Construction of a 3 stance pit latrine at Kaziika P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kitumbi Head Teachers meetings held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,954.00

Details of Trail	isiers to Lower Leve	a Services and	Capitai investin	ent by LCIII
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Monitoring and Suppervision of UPE schools, Workshops and seminars held. Lower Local Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,649.00
Sector: Health				24,165.76
LG Function: Primary 1	Healthcare			24,165.76
Lower Local Services				,
Output: NGO Basic He LCII: Kyato	althcare Services (LLS)			5,000.00
Kyato HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Output: Basic Healthca LCII: Busereganyu	re Services (HCIV-HCII-LLS)			7,005.76
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mundadde				
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,335.25
LCII: Mundadde	atrine Construction (LLS.)			11,000.00
Latrine construction Mundadde HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
LCII: Kitumbi	Transfers to Lower Local Gove			1,160.00
, HIV/AIDs seminar held, local skills enhancement training held, Home health caimpaign done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
Lower Local Services				12 410 00
Sector: Water and I				13,410.00
Capital Purchases	ter Supply and Sanitation			12,530.00
Output: Other Capital LCII: Kijuna				380.00
Retention for 2 Shallow well in Kitumbi	Kiduuzi north	Conditional transfer for Rural Water	231001 Non- Residential Buildings	380.00
Output: Shallow well co LCII: Kiryajjobyo	onstruction			12,150.00
construction of 1 shallow wells in Kitumbi LCII: Kiziika		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow wells in Kitumbi LCII: Mbirizi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Debt for Shallow well construction bfwd from FY 2011/12	Kyakiddu	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,750.00
Capital Purchases  LG Function: Natural Re	esources Management			880.00
Lower Local Services	Sugarafona to I omon I ocal Coo			990 00
LCII: Mundadde	ransfers to Lower Local Go	vernments		880.00
1 Nursery bed established.		Locally Raised Revenues	263102 LG Unconditional grants(current)	880.00
Lower Local Services Sectors Social Days!	onw out			14,950.41
Sector: Social Develo	opment ty Mobilisation and Empower	ment		14,950.41
Lower Local Services Output: Community Dev	velopment Services for LLGs			9,788.41
LCII: Not Specified		LCMCD (E	262201 LC C 1'4' 1	0.447.21
KITUMBI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KITUMBI sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Gov	_		5,162.00
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,162.00
Lower Local Services				26.754.20
Sector: Justice, Law LG Function: Local Poli				36,754.39 36,754.39
Lower Local Services Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Go	vernments		36,754.39
Kitumbi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	30,834.99
Kitumbi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,919.40
Lower Local Services	17			
Sector: Public Sector	•			5,211.00
LG Function: Local State	utory Bodies			5,211.00
Lower Local Services Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Gov	vernments		5,211.00

2 0000115 01 1100	isitis to hower he	ver ser vices und	cupitui iii (cstiii	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,211.00
Lower Local Services				
Sector: Accountab	oility			1,626.00
LG Function: Financi	al Management and Accounte	ability(LG)		1,626.00
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Kitumbi	l Transfers to Lower Local G	Governments		1,626.00
FInance Activities and transfers done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,626.00
Lower Local Services	ЭТО	LOW MAGGAND		427 210 01
LCIII: MAKOKO		LCIV: KASSAND.	A	427,318.91
=	e tural Advisory Services			237,555.28 237,555.28
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			96,588.00
МАКОКОТО		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,588.00
<b>Output: Multi sectora</b> LCII: Namakonkome	l Transfers to Lower Local G	Sovernments		140,967.28
NAADs acivities co- funded		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,137.00
Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.	i	Other Transfers from Central Government	263201 LG Conditional grants(capital)	137,648.28
Farmers sensitised, monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	182.00
Lower Local Services <b>Sector: Works and</b>	Transport			5,096.90
	Urban and Community Acces	ss Roads		5,096.90
	Access Road Maintenance (LI	LS)		4,596.90
MAKOKOTO Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,596.90
Output: Multi sectora LCII: Namakonkome	l Transfers to Lower Local G	Sovernments	(variont)	500.00
Previous projects Maintained		District Equalisation Grant	263102 LG Unconditional grants(current)	500.00
Lower Local Services				44004000
Sector: Education				110,948.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			110,948.8
Capital Purchases Output: Latrine construction LCII: Bbira	ction and rehabilitation			26,884.01
Bbira P/S		Unspent balances -	231007 Other	1,785.00
Kanoga P/S		Unspent balances - donor	231007 Other	1,099.01
LCII: Makokoto				
Construction of two pit latrine at Mabuubi Makokoto P/s		Donor Funding	231007 Other	24,000.00
Output: Teacher house c LCII: Makokoto	onstruction and rehabilitation	ı		68,000.00
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			11,931.85
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.18
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.72
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Output: Multi sectoral T LCII: Namakonkome	ransfers to Lower Local Gove	ernments		4,133.00
46 3-Seater desks procured and distributed to UPE schoolss i.e 16 Mabubi, 10 Bulyambidde, 10 Makokoto, 10 Kanoga P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,798.00
Monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	335.00
Lower Local Services				
Sector: Health	oalth agus			12,970.51
<b>LG Function: Primary H</b> Lower Local Services	eauncare			12,970.51
	e Services (HCIV-HCII-LLS)			4,670.51

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
Output: Multi sectoral T LCII: Makokoto	Transfers to Lower Local Gove	ernments		8,300.00
A 3 stanc pit latrine constructed at Makooto HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
LCII: Namakonkome  Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services	•			27 000 00
Sector: Water and E				27,900.00
LG Function: Rural Wat Capital Purchases Output: Other Capital	er Supply and Sanitation			27,370.00 1,170.00
LCII: Bbira  Retention for 1 borehole in Makokoto	Bbira trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
LCII: Kyabakadde				
Retention for 2 Shallow well in Makokoto	Kawolongojjo	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
Output: Shallow well con LCII: Makokoto	nstruction			8,400.00
construction of 1 shallow wells in Makokoto LCII: Namakonkome		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drillin LCII: Bbira	g and rehabilitation			17,800.00
Debt for borehole drilling bfwd from FY 2011/12		Conditional transfer for Rural Water	231001 Non- Residential Buildings	17,800.00
Capital Purchases  LG Function: Natural Re	esources Management			530.00
Lower Local Services Output: Multi sectoral T LCII: Namakonkome	Transfers to Lower Local Gove	ernments		530.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)		
Natural resources activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	530.00		
Lower Local Services						
Sector: Social Develo	opment			12,188.41		
	y Mobilisation and Empo	werment		12,188.41		
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LI	LGs (LLS)		9,788.41		
MAKOKOTO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21		
MAKOKOTO sub county		Conditional Grant to Community Devt	263104 Transfers to other gov't	341.20		
=	Assistants Non Wage units(current)  Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Makokoto  Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerement workshop and gender		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00		
mainstreaming held, Skills training for women youth and PWDs and youth for creation done LCII: Namakonkome						
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerement workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00		
Lower Local Services						
Sector: Justice, Law	and Order			7,965.94		
LG Function: Local Polic	ce and Prisons			7,965.94		
Lower Local Services Output: Multi sectoral T LCII: Makokoto	ransfers to Lower Local	Governments		7,965.94		
Makokoto S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,974.00		
Makokoto S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,991.94		
Lower Local Services						
Sector: Public Sector	r Management			5,470.00		
LG Function: Local Stati	utory Bodies			5,470.00		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Gove	ernments		5,470.00
LCII: Namakonkome				
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programes and projects done,		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,470.00
Lower Local Services				
Sector: Accountabili	ity			7,223.00
LG Function: Financial	Management and Accountabil	ity(LG)		7,223.00
Lower Local Services Output: Multi sectoral T LCII: Namakonkome	Transfers to Lower Local Gove	ernments		7,223.00
Books of A/Cs maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,730.00
Bugdet and Planning sevice		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,671.00
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,822.00
Lower Local Services				
LCIII: MANYOGA	SEKA	LCIV: KASSAND	A	890,213.95
Sector: Agriculture				115,264.35
LG Function: Agricultur	al Advisory Services			115,264.35
Courput: LLG Advisory States LCII: Not Specified	Services (LLS)			111,730.00
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	111,730.00
Output: Multi sectoral T LCII: Manyogaseka	Transfers to Lower Local Gove	ernments		3,534.35
NAADs acivities co- funded		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	3,534.35
Lower Local Services	7			(4/ 205 52
Sector: Works and T	-	<i>1</i> .		646,207.72
	rban and Community Access R	Coads		646,207.72
Lower Local Services Output: Community Acc LCII: Kiteredde	cess Road Maintenance (LLS)			3,452.72
MANYOGASEKA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't	3,452.72
Output: District Roads I LCII: Manyogaseka	Maintainence (URF)		units(current)	642,755.00

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	642,755.00
Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4				
Lower Local Services				
Sector: Education				12,258.43
LG Function: Pre-Primar	y and Primary Education			12,258.43
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			10,458.43
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.27
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,095.69
Output: Multi sectoral Ta LCII: Lutuunku	ransfers to Lower Local Gove	ernments		1,800.00
Out standing bills for Lutunku 4 stance pit latrine	Lutuuku	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: Manyogaseka School Inspection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				45 120 25
Sector: Health	1.1			45,130.35
LG Function: Primary Ho Capital Purchases	ealthcare			45,130.35
•	nstruction and rehabilitation			36,727.19
Kyasansuwa H/C11 retation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,727.19
Rehabilitation of Kyasansuwa OPD Capital Purchases		Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Lower Local Services Output: Basic Healthcare LCII: Kyabayima	e Services (HCIV-HCII-LLS)			2,073.66

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
Output: Multi sectoral T LCII: Lutuunku	Fransfers to Lower Local G	overnments		6,329.50
Procurement and installation of 10,000ltrs at Kyasansuwa HCII	Kyasansuwa LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,729.50
LCII: Manyogaseka  Health Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				4- 0-00
Sector: Water and E				42,050.00
	ter Supply and Sanitation			41,500.00
Capital Purchases  Output: Other Capital  LCII: Kiteredde				3,500.00
Retention for 1 valley tank in Manyogaseka LCII: Kyayi	Bunakabwa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
Retention for 1 valley tank in Manyogaseka	Kyaayi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
Output: Construction of LCII: Not Specified	dams			38,000.00
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases  LG Function: Natural Re	esources Management			550.00
Lower Local Services Output: Multi sectoral T LCII: Manyogaseka	Transfers to Lower Local G	overnments		550.00
Monitoring done, workshops and trainings done LCII: Ndeeba		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Procurement of fruit tree seedlings		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services  Sector Secial Deval				11 100 01
Sector: Social Devel	=			11,100.91
<b>LG Function: Communit</b> Lower Local Services	ty Mobilisation and Empowe	erment		11,100.91
	velopment Services for LLC	Gs (LLS)		9,788.41
			263201 LG Conditional	9,447.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MANYOGASEKA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Manyogaseka	Transfers to Lower Local (	Governments		1,312.50
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,312.50
Lower Local Services	1 0 . 1			5 071 10
Sector: Justice, Law				5,971.19
LG Function: Local Politics Lower Local Services	ice ana Prisons			5,971.19
	Fransfers to Lower Local (	Governments		5,971.19
Manyogaseka S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,628.32
Manyogaseka S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,342.88
Lower Local Services	37			5.024.00
Sector: Public Secto	•			5,024.00
LG Function: Local State Lower Local Services	tutory Boates			5,024.00
	Transfers to Lower Local (	Governments		5,024.00
4 council meetings held, 4 standing committees held,12 exective meetings held, Monitoring done, Consultations done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,024.00
Lower Local Services				
Sector: Accountabil	•			7,207.00
	Management and Account	ability(LG)		7,207.00
Lower Local Services  Output: Multi sectoral T  LCII: Manyogaseka	Transfers to Lower Local (	Governments		7,207.00
5% and 25% deflections paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,618.97
Final A/Cs prepared		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	430.00
Revenue Mobilised		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,114.03
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,144.00
Local Revenue enumirated and assed		Locally Raised Revenues	263102 LG Unconditional	900.00
Lower Local Services			grants(current)	
D 220				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: MYANZI		LCIV: KASSAND	A	245,669.38
Sector: Agricultu	re			90,204.00
LG Function: Agricu	ltural Advisory Services			90,204.00
Lower Local Services Output: LLG Adviso	ory Services (LLS)			86,493.00
LCII: Not Specified				
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	
Output: Multi sector LCII: Myanzi	al Transfers to Lower Local Go	overnments		3,711.00
Operational Costs incured.		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,711.00
Lower Local Services	d Tuguan out			10 645 25
Sector: Works and	•	D 1		10,645.25
Lower Local Services	t, Urban and Community Access	Koads		10,645.25
	Access Road Maintenance (LLS	S)		10,545.25
MYANZI Sub-count	y	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,545.25
Output: Multi sector LCII: Myanzi	al Transfers to Lower Local Go	vernments		100.00
Monitoring and Suppevision done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Education	ı			63,957.46
LG Function: Pre-Pr	imary and Primary Education			63,957.46
Lower Local Services Output: Primary Sch LCII: Not Specified	nools Services UPE (LLS)			47,469.46
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.92
Lubumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.27
Nkandwa SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
St Joseph Kyanamug	gera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,007.47
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Kampiri				
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.73
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,620.11
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.95
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.99
LCII: Kigalama				
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.21
KanzIira UMEA	KanzIira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.74
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Output: Multi sectoral T LCII: Kasaana	ransfers to Lower Local G	overnments		16,488.00
Rentation for construction of 5 stance pit latrine at Kasaana P/S paid LCII: Kigalama	Kasaana	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	529.00
Completion of a 2 class room block at Kanzira p/s	Kanzira	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,620.00
LCII: Myanzi				
Workshops and seminars held, UPE schools monitored.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,339.00
Lower Local Services Sector: Health				10,758.35
Sector: Heaun LG Function: Primary H	ealthcare			10,758.35
Lower Local Services Output: NGO Basic Hea LCII: Kigalama				4,000.00

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
Kigalama HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthca LCII: Kasaana	re Services (HCIV-HCII-LLS)	1100 Hospitals	granis(current)	6,258.35
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Myanzi				
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
Output: Multi sectoral LCII: Myanzi	Transfers to Lower Local Gove	ernments		500.00
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				27 250 00
Sector: Water and H				27,250.00
Capital Purchases	ter Supply and Sanitation			26,500.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Myanzi		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Myanzi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	Resources Management			750.00
Lower Local Services Output: Multi sectoral LCII: Myanzi	Transfers to Lower Local Gove	ernments		750.00
100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
Lower Local Services Sector: Social Deve	lonment			10,203.41
	iopmeni ity Mobilisation and Empowerm	ent		10,203.41
Lower Local Services	evelopment Services for LLGs (			9,788.41
MYANZI sub county		Conditional Grant to Community Devt	263104 Transfers to other gov't	341.20
MYANZI		Assistants Non Wage LGMSD (Former LGDP)	units(current) 263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral 'LCII: Myanzi	Transfers to Lower Local Gove			415.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	415.00
Lower Local Services				
Sector: Justice, La				14,519.95
LG Function: Local Po	lice and Prisons			14,519.95
Lower Local Services  Output: Multi sectoral  LCII: Myanzi	Transfers to Lower Local (	Governments		14,519.95
Myanzi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,092.55
Myanzi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,427.40
Lower Local Services				
Sector: Public Sect	or Management			4,771.00
LG Function: Local Sta	ututory Bodies			4,771.00
Lower Local Services Output: Multi sectoral LCII: Myanzi	Transfers to Lower Local (	Governments		4,771.00
4 council meetings held 12 exective meetings held, 4 standing committees held, LCIII counrt supported, area Land committee supported, monitoring done, consultations done.	[	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,771.00
Lower Local Services	11:4			12 250 05
Sector: Accountabi	•	199 (10)		13,359.95
Lower Local Services	l Management and Account	ability(LG)		13,359.95
	Transfers to Lower Local (	Governments		13,359.95
Local renue mobolised LGMSD workplan and accountability reports done, Bank charges paid, Final A/Cs prepared, Budget prepared, workplans done. Transfers to 5% and 25% to LCIIs,	ĺ	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,220.00
LCIVs and LCIs LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	959.95
Revenue Moblisation		Locally Raised	263102 LG	2,180.00
and accountability don	e	Revenues	Unconditional grants(current)	2,100.00
Lower Local Services				
LCIII: NALUTUN	TU	LCIV: KASSAND	A	390,475.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				91,062.00
LG Function: Agricultur	ral Advisory Services			91,062.00
Lower Local Services				
Output: LLG Advisory   LCII: Not Specified	Services (LLS)			86,493.00
NALUTUNTU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,493.00
Output: Multi sectoral T LCII: Kyanamugera	Transfers to Lower Local G	Sovernments		4,569.00
Establishement of a poultry demostration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,569.00
pond project at		LODF)	grants(capitar)	
Kyanamugera C/U P/S				
Lower Local Services				
Sector: Works and T	•			6,439.98
	rban and Community Acce	ss Roads		6,439.98
Lower Local Services  Output: Community Acc LCII: Kiwumulo	cess Road Maintenance (Ll	LS)		6,439.98
NALUTUNTU Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,439.98
Lower Local Services Sector: Education				162 742 41
	ary and Primary Education			163,743.41 41,568.18
Lower Local Services	ry ana 1 rimary Laucaiion			41,300.10
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			20,164.06
Kyakatebe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
Nakasozi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.13
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
LCII: Nalutuntu				
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,325.86
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.81
Output: Multi sectoral T LCII: Kyanamugera	Fransfers to Lower Local G	Sovernments	` '	21,404.11
Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S	Kalagi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalutuntu				
Monitoring and Suppervision of UPE schools, Workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Construction of a 2 classroom block at Kyamuyinura P/S	Gambwa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,504.11
Construction of a 4 stance pit latrine at Kakindu P/S	Kyakesengula	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
Lower Local Services  LG Function: Secondary	Education			122,175.23
Lower Local Services				
Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			122,175.23
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,229.73
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,945.51
Lower Local Services				
Sector: Health				22,100.00
LG Function: Primary H	<i>lealthcare</i>			22,100.00
Lower Local Services  Output: NGO Basic Hea  LCII: Kyanamugera	lthcare Services (LLS)			10,000.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Output: Standard Pit La LCII: Kyakatebe	atrine Construction (LLS.)			11,000.00
Latrine construction Kyakatebe HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral T LCII: Nalutuntu	Transfers to Lower Local Gov	vernments		1,100.00
Home improvement campaigns done, community mobilisation and sensitisation on health		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
related issues done, workshops on				
prevation of HIV/AIDs held.				
Lower Local Services				57.040.00
Sector: Water and E				57,849.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			55,800.00

			<b>L</b>	<i>_</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Kyanamugera				800.00
Retention for 1 borehole in Nalutuntu	Namuganga	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
Output: Construction of LCII: Nalutuntu	public latrines in RGCs			17,000.00
Drainable public latrine in Naluntuntu T/C	Nalutuntu Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	17,000.00
Output: Construction of LCII: Not Specified	dams			38,000.00
Construction of 1 valley tank in Nalutuntu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases  LG Function: Natural Re	esources Management			2,049.00
Lower Local Services Output: Multi sectoral T LCII: Nalutuntu	ransfers to Lower Local Gove	ernments		2,049.00
200 trees procured and supplied to 4 parishes		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	727.00
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,322.00
Lower Local Services				
Sector: Social Develo	13,038.41			
	y Mobilisation and Empowern	nent		13,038.41
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	(LLS)		9,788.41
NALUTUNTU sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
NALUTUNTU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Nalutuntu	ransfers to Lower Local Gove	ernments		3,250.00
Community Activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,250.00
Lower Local Services				
Sector: Justice, Law				12,202.02
LG Function: Local Police	ce and Prisons			12,202.02
Lower Local Services Output: Multi sectoral T LCII: Nalutuntu	ransfers to Lower Local Gove	ernments		12,202.02
Nalutuntu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,622.02
Nalutuntu S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,580.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Secto	r Management			5,461.00
LG Function: Local Stat	tutory Bodies			5,461.00
Lower Local Services				<b>7</b> 461 00
Cutput: Multi sectoral 1 LCII: Nalutuntu	Transfers to Lower Local G	Governments		5,461.00
6 council meetings held , 12 executive meetings held, 6 standing committee meetings held, Monioring of government projects done, mobilisation and sensitisation of commnity on government policies		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,461.00
and programs done.  Lower Local Services				
Sector: Accountabil	itv			18,580.00
	Management and Account	ahility(I.G)		18,580.00
Lower Local Services	management una riccomin	<i>iomy</i> (20)		10,000.00
	Transfers to Lower Local G	Covernments		18,580.00
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,388.00
LGMSD Accountabilities done and 1 laptop procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,192.00
Lower Local Services	_			
LCIII: Not Specifie		LCIV: Not Specifi	ied	45,978.39
Sector: Works and T	<i>Cransport</i>			10,232.00
	rban and Community Acce	ss Roads		10,232.00
Lower Local Services  Output: Multi sectoral T  LCII: Not Specified	Transfers to Lower Local G	Sovernments		10,232.00
Construction of Sub County Administration block, Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.		Not Specified	263102 LG Unconditional grants(current)	10,232.00
Lower Local Services				
Sector: Education				5,377.46
LG Function: Secondary	Education			5,377.46
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			5,377.46
Global S.S		Not Specified	263104 Transfers to other gov't units(current)	5,377.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, La	w and Order			30,368.93
LG Function: Local Po	olice and Prisons			30,368.93
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (	Governments		30,368.93
Kigando S/C		Not Specified	263102 LG Unconditional grants(current)	14,831.09
Bagezza S/C		Not Specified	263201 LG Conditional grants(capital)	2,659.68
Kitenga S/C		Not Specified	263201 LG Conditional grants(capital)	440.00
Mubende TC		Not Specified	263201 LG Conditional grants(capital)	870.00
Kibalinga S/C		Not Specified	263102 LG Unconditional grants(current)	10,369.99
Butoloogo S/C		Not Specified	263201 LG Conditional grants(capital)	1,198.17

Lower Local Services

<b>Details of Transfers</b>	to Lower	Level	Services and	Capital	Investment by	y LCIII
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Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specifi	ied	136,305.43
Sector: Education				136,305.43
LG Function: Pre-Primary at	nd Primary Education			21,522.79
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			21,522.79
Kyakiddu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.63
Kituule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,169.56
Kiyungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
Kyabalanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.73
Kyamasansa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,203.51
Kyanamugera C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,566.02
Kyebumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,414.44
Lower Local Services <b>LG Function: Secondary Ed</b> i	ıcation			114,782.64
Lower Local Services Output: Secondary Capitatio LCII: Not Specified	on(USE)(LLS)			114,782.64
Myanzi Secondary Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,070.20
Kitenga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,712.44
Lower Local Services		I CHI DINVEYI		2 4 0 7 4 0
LCIII: BAGEZZA		LCIV: BUWEKU	LA	3,105.49
Sector: Education				3,105.49
LG Function: Pre-Primary and	nd Primary Education			3,105.49
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			3,105.49
Namagogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Lower Local Services		ICW, DIMERIO	77 A	400 004 02
LCIII: BUTOLOOGO		LCIV: BUWEKU	LA	498,004.03
Sector: Agriculture Page 230				133,515.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricu	ltural Advisory Services			121,167.00
Lower Local Services				
Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			116,778.00
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	116,778.00
<b>Output: Multi sector</b> LCII: Kisagazi	al Transfers to Lower Local Go	vernments		4,389.00
Production operation costs incured	ı	Locally Raised Revenues	263201 LG Conditional grants(capital)	4,389.00
Lower Local Services <b>LG Function: Distric</b> i	t Commercial Services			12,348.00
Capital Purchases				ŕ
*	Other Structures (Administrati	ve)		12,348.00
Construction ter tank at Butoloogo Seed	ς.	Unspent balances – Other Government Transfers	231007 Other	12,348.00
Capital Purchases				
Sector: Works and	-			7,861.85
	t, Urban and Community Access	Roads		7,861.85
Lower Local Services	A D IM' A GIO	1)		5 505 OF
LCII: Kasolokampony	Access Road Maintenance (LLS)			5,527.85
BUTOLOOGO Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,527.85
Output: Multi sector	al Transfers to Lower Local Go	vernments	umis(current)	2,334.00
Bulungi bwansi road maintained, Road monitoring done.	s	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
LCII: Kanyogoga		LOMOD (E	262201 LG G 1111 1	1.524.00
10 Culverts procured and installed at Kindongo and Kanyogoga,	•	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,534.00
Lower Local Services				100 ( 0 11
Sector: Education				100,660.11
	imary and Primary Education			63,253.78
Capital Purchases Output: Latrine cons LCII: Kanyogoga	truction and rehabilitation			17,132.22
Kanyogoga P/S		Unspent balances - donor	231007 Other	5,171.73
LCII: Kidongo				
Construction of Girls bathrooms at Butoloogo Seed sec	3	Other Transfers from Central Government	231007 Other	10,000.00
LCII: Kijaagi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakonyi P/S		Unspent balances - donor	231007 Other	1,960.49
Capital Purchases				
Lower Local Services				10.046.56
LCII: Not Specified	ols Services UPE (LLS)			42,246.56
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.48
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.77
LCII: Kanyogoga				
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,130.81
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.94
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,238.00
LCII: Kasolokamponye			, ,	
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,066.28
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.84
LCII: Kidongo			( ,	
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.54
LCII: Kisagazi				
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.55
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.12
LCII: Makukuulu			(	
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,482.70
Output: Multi sectoral LCII: Kisagazi	Transfers to Lower Local (	Governments	. ,	3,875.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.	Kisagzi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,475.00
Inspection of UPE schools done, workshops and seminars attended, consultations done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
Lower Local Services  LG Function: Secondary I	Education			37,406.32
Lower Local Services Output: Secondary Capita LCII: Kisagazi	ation(USE)(LLS)			37,406.32
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,406.32
Lower Local Services				22 7 1 00
Sector: Health				32,761.88
LG Function: Primary He	althcare			32,761.88
Capital Purchases Output: Healthcentre con LCII: Kituule	struction and rehabilitation			15,620.88
Kituule HC II maternity completed Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,620.88
Lower Local Services  Output: Basic Healthcare LCII: Kalama	Services (HCIV-HCII-LLS)			5,673.00
Butoloogo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanyogoga				
Kanyogoga HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kituule				
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanyogoga	ansfers to Lower Local Gove	ernments		11,468.00
Phase II construction of Kanyogoga Maternity ward LCII: Kisagazi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,168.00
Construction of a 3 stance pit latrine at Kabayana Market. LCII: Kituule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Monitoring done, community sensitised and mobilised about health issues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Sector: Water and E				17,413.00
LG Function: Rural Wat	er Supply and Sanitation			16,220.00
Capital Purchases Output: Other Capital LCII: Makukuulu				360.00
Retention for 2 Shallow well in Butoloogo	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	360.00
Output: Shallow well con LCII: Kirwanyi	nstruction			15,860.00
Debt for Shallow well construction bfwd from FY 2011/12	Kirwanyi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,730.00
construction of 1 shallow wells in Butoloogo LCII: Kituule		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
construction of 1 shallow wells in Butoloogo LCII: Makukuulu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Debt for Shallow well construction bfwd from FY 2011/12	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,730.00
Capital Purchases  LG Function: Natural Re	esources Management			1,193.00
Lower Local Services Output: Multi sectoral T LCII: Kalama	ransfers to Lower Local Gov	ernments		1,193.00
500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools. LCII: Kituule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	693.00
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services Sector: Social Develo	onment			176,516.41
	opment ty Mobilisation and Empowern	nent		176,516.41
Lower Local Services	velopment Services for LLGs			10,788.41
BUTOLOOGO Sub county		Conditional Grant to Community Devt	263104 Transfers to other gov't	341.20
BUTOLOOGO		Assistants Non Wage LGMSD (Former LGDP)	units(current) 263201 LG Conditional grants(capital)	10,447.21
Output: Multi sectoral T LCII: Kalama	Transfers to Lower Local Gov	•		165,728.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of goats, Procurement of maize seeds under LRDP work plan. LCII: Kituule		Other Transfers from Central Government	263201 LG Conditional grants(capital)	163,528.00
Abardoned children traced and resettled, Gender mainstreaming workshops held, FAL centres for Butoloogo S/C supported, Skills enhancement to the youth done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
<u>Lower Local Services</u> <b>Sector: Justice, Law</b>	and Order			15,614.78
LG Function: Local Pol				15,614.78
Lower Local Services	ice and Trisons			13,014.70
	Transfers to Lower Local (	Governments		15,614.78
Butoloogo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,614.78
Lower Local Services				
Sector: Public Sector	•			6,060.00
LG Function: Local Sta	tutory Bodies			6,060.00
Lower Local Services Output: Multi sectoral ' LCII: Kisagazi	Transfers to Lower Local (	Governments		6,060.00
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,060.00
Lower Local Services				
Sector: Accountabil	•			7,601.00
LG Function: Financial	Management and Account	ability(LG)		7,601.00
Lower Local Services Output: Multi sectoral ' LCII: Kisagazi	Transfers to Lower Local (	Governments		7,601.00
Accountabilities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	953.00
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,648.00
Lower Local Services				
LCIII: KITENGA		LCIV: BUWEKU	LA	505,347.07
Sector: Agriculture				95,445.00
	ral Advisory Services			95,445.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			91,540.00
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
Output: Multi sectoral T LCII: Kalonga	ransfers to Lower Local Gove		5	3,905.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,905.00
Farmers sensitised, monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				140410
Sector: Works and T	<del>-</del>			16,961.22
	rban and Community Access R	oads		16,961.22
Lower Local Services Output: Community Acc LCII: Bugonzi	ess Road Maintenance (LLS)			11,561.22
KITENGA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,561.22
Output: Multi sectoral T LCII: Kalonga	ransfers to Lower Local Gove	rnments		5,400.00
Kalonga- Kyabaduma- Kiniga 10 Kms maintained and monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,400.00
Lower Local Services				
Sector: Education				216,283.14
	ry and Primary Education			216,283.14
Capital Purchases  Output: Classroom const  LCII: Kalonga	truction and rehabilitation			33,309.81
Construction of four classroom block at Kalonga P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,309.81
Output: Latrine construction LCII: Kayebe	ction and rehabilitation			24,000.00
Construction of two pit latrine a tNsengwe P		Donor Funding	231007 Other	24,000.00
Output: Teacher house c LCII: Kabyuma	construction and rehabilitation			68,000.00
Staff house Kibyamirizi P/S		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			63,145.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,541.51
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.58
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.24
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,762.41
LCII: Bugonzi			,	
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.86
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.87
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.24
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.88
LCII: Kagoma				
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.64
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,649.51
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,859.90
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.86
LCII: Kayebe			, ,	
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.74
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
Output: Multi sectoral T LCII: Bugonzi	ransfers to Lower Local Gove	ernments		27,828.00
Procurement of 151 - 3 seater desks for UPE schools LCII: Kabyuma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,100.00
Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S LCII: Kalonga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,928.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				40 270 27
Sector: Health	t141			48,270.37
LG Function: Primary H Capital Purchases	eauncare			48,270.37
· · · · · ·	nstruction and rehabilitation			14,900.00
Kalonga H/C111 OPD rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,900.00
Capital Purchases				
Lower Local Services  Output: Basic Healthcar LCII: Bugonzi	re Services (HCIV-HCII-LLS)			14,590.37
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kabyuma				
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kagoma				
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kalonga				
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kayebe				
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
Output: Standard Pit La LCII: Kagoma	atrine Construction (LLS.)			11,000.00

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)		
Latrine construction Kitenga HC III		Donor Funding	263201 LG Conditional grants(capital)	11,000.00		
Output: Multi sectoral T LCII: Kabyuma	Transfers to Lower Local Gove	rnments		7,780.00		
Kibyamirizi LCI- Rentation paid for a 2 stance pit latrine at Kibyamirizi public market LCII: Kalonga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	280.00		
ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held. LCII: Kayebe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00		
1 water tank procured nd installed at Kayebe HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00		
Lower Local Services Sector: Water and E LG Function: Rural Wat				48,930.00 46,750.00		
Capital Purchases Output: Other Capital LCII: Bugonzi				1,750.00		
Retention for 1 valley tank in Kitenga Output: Borehole drillin	Buswabwera LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00 <b>7,000.00</b>		
LCII: Not Specified  Rehabilitation of 2	<b>,</b>	Donor Funding	231001 Non-	7,000.00		
boreholes in Kitenga Output: Construction of	dams	ū	Residential Buildings	38,000.00		
LCII: Not Specified  Construction of 1  valley tank in Kitenga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00		
Capital Purchases  LG Function: Natural Re	esources Management			2,180.00		
	Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kalonga					
Natural resource activities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,580.00		
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00		
Lower Local Services  Sector: Social Days!	12 522 41					
Sector: Social Development LG Function: Community	12,533.41 12,533.41					
Lower Local Services	12,000.71					
<b>Output: Community Dev</b>	Output: Community Development Services for LLGs (LLS)					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
KITENGA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KITENGA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral LCII: Kalonga	Transfers to Lower Local Gov	vernments		2,745.00
Community activities carried out.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,745.00
Lower Local Services				27.020.0
Sector: Justice, La				35,939.94
LG Function: Local Po	olice and Prisons			35,939.94
Lower Local Services Output: Multi sectoral LCII: Kalonga	Transfers to Lower Local Gov	vernments		35,939.94
Kitenga S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,939.94
Lower Local Services				22 # 44 0
Sector: Public Sect	•			22,744.00
LG Function: Local Sta	atutory Bodies			16,693.00
Lower Local Services Output: Multi sectoral LCII: Kalonga	Transfers to Lower Local Gov	vernments		16,693.00
7 council meetings held 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visit done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,693.00
	overnment Planning Services			6,051.00
Lower Local Services Output: Multi sectoral LCII: Kabyuma	Transfers to Lower Local Gov	vernments		6,051.00
2 Carpets, 1 table, 1 Chair procured, Planning process done, 5 year development reviewed, Monitoring of LGMSD projetcs	,	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,051.00
done.				
done.	ility			8,240.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Kalonga	Fransfers to Lower Local Gov	ernments		8,240.00
Monthly Bank charges paid, Bank Statements Charges paid, Revenue Community Mobilisation and sensitisation done. Revenue mobilisation done  Lower Local Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,240.00
LCIII: KIYUNI		LCIV: BUWEKU	I.A	362,366.67
Sector: Agriculture		Letv. Be Weller		122,945.00
LG Function: Agricultur	al Advisory Services			122,945.00
Lower Local Services				,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			111,730.00
KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Gov	ernments		11,215.00
A 3 stance pit latrine constructed at Kiyuni Public Market - Katente Parish- Kiynuni LCI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,215.00
Lower Local Services				<b>7</b> 021 20
Sector: Works and T	-			7,031.29
LG Function: District, U Lower Local Services	rban and Community Access I	Roads		7,031.29
	cess Road Maintenance (LLS)			7,031.29
KIYUNI Sub-county  Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,031.29
Sector: Education				114,735.27
	ry and Primary Education			92,244.86
Capital Purchases Output: Classroom cons LCII: Kijjumba	truction and rehabilitation			30,000.00
Construction of two classroom block at Kiwumulo P/S	Kiwumulo	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			51,844.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.03
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.01
LCII: Kanseera				
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,375.05
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
LCII: Katente				
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.29
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.11
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,173.93
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.81
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.72
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,154.86
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
LCII: Kijjumba				
Kijumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.32
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
Kijumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
LCII: Mijunwa			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.25
Output: Multi sectora LCII: Katente	l Transfers to Lower Local Gove	ernments		10,400.00
Completion of 3 classrom block at roofing level at Kigamba P/S	Kigamba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,400.00
Lower Local Services  LG Function: Seconda	ry Education			22,490.41
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			22,490.41
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,490.41
Lower Local Services				27.000.20
Sector: Health	H. M.			25,800.29
Lower Local Services	Healthcare			25,800.29
	are Services (HCIV-HCII-LLS)			12,520.29
Kakigando HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanseera				
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Katente				
Kiyuni HC III		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	4,956.29
LCII: Kayinja			2/21011.00	1 001 00
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mijunwa			2621011.0.0 12: 1	1 001 00
Lwemikomago HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	,
LCII: Kayinja	Latrine Construction (LLS.)			11,000.00
Latrine construction Kayinja HC II		Donor Funding	263201 LG Conditional grants(capital)	,
Output: Multi sectora LCII: Kakindu	l Transfers to Lower Local Gove	ernments		2,280.00
Health care activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	347.00
LCII: Kanseera				
Installation of electricity power at Kanseera HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,933.00
Lower Local Services				
D 242				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			45,845.00
LG Function: Rural Wat	ter Supply and Sanitation			44,845.00
Capital Purchases				
Output: Other Capital LCII: Kanseera				1,345.00
Retention for 1 borehole in Kiyuni LCII: Katoma	Lwebigajji LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
Retention for 2 borehole rehabilitation in Kiyuni LCII: Kijjumba	Katoma LC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	360.00
Retention for 1 Shallow well in Kiyuni	Musamba LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	185.00
Output: Construction of LCII: Katente	public latrines in RGCs			17,000.00
Drainable Public latrine in Kiyuni T/C	Kiyuni Town	Donor Funding	231001 Non- Residential Buildings	17,000.00
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Kiyuni		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Kiyuni		Donor Funding	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	esources Management			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Go	overnments		1,000.00
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services Sector: Social Devel	onment			11,463.51
	opment ty Mobilisation and Empowe	rment		11,463.51
Lower Local Services	y miorimanion and imposit			11,700.01
Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		9,788.41
KIYUNI sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIYUNI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Katente	Transfers to Lower Local Go	overnments		1,675.09
Community activities		District Unconditional	263102 LG	1,675.09
done		Grant - Non Wage	Unconditional grants(current)	
Lower Local Services	10.1			10.220.72
Sector: Justice, Law	and Order			18,238.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Pol	ice and Prisons			18,238.72
Lower Local Services Output: Multi sectoral T LCII: Kakindu	Fransfers to Lower Local Gov	ernments		18,238.72
Kiyuni S/C Kiyuni S/C		District Unconditional Grant - Non Wage District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital) 263102 LG Unconditional	1,598.52 16,640.21
			grants(current)	
Lower Local Services	1/			2 000 00
Sector: Public Secto	=			2,000.00
LG Function: Local Stat	tutory Bodies			2,000.00
Lower Local Services Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Gov	ernments		2,000.00
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Accountabil	•			14,307.60
	Management and Accountabil	lity(LG)		14,307.60
Lower Local Services Output: Multi sectoral T LCII: Katente	Fransfers to Lower Local Gov	ernments		14,307.60
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,307.60
Lower Local Services				
LCIII: MADUDU		LCIV: BUWEKU	LA	403,228.70
Sector: Agriculture				109,922.00
LG Function: Agricultur	ral Advisory Services			109,922.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			101,635.00
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,635.00
Output: Multi sectoral T LCII: Kabulamuliro	Transfers to Lower Local Gov	ernments		8,287.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,857.00
Farmers sensitised, monitoring done, workshops and triaings held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,430.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and	Transport			16,440.79
LG Function: District, l	Urban and Community Acc	cess Roads		16,440.79
Lower Local Services  Output: Community Ac  LCII: Kitemba	ccess Road Maintenance (	LLS)		5,807.06
MADUDU Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,807.06
Output: Multi sectoral LCII: Kabulamuliro	Transfers to Lower Local	Governments	umis(carrent)	10,633.74
Rehabilitation of Nyegeza-Kijaaji 5km road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,001.59
Monitoring done, Committeement charges paid 6%. LCII: Luteete		Locally Raised Revenues	263102 LG Unconditional grants(current)	917.00
Completion of Nabakazi- Mbuya 3 KM road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,715.15
Lower Local Services				
Sector: Education				114,729.02
	ary and Primary Educatio	n		72,428.41
Capital Purchases  Output: Classroom con LCII: Kabulamuliro	struction and rehabilitation	on		34,549.71
Construction of two classrooms at Lulongo P/S	Lulongo	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Construction of 2 classroom block at Kisolo P/S-Retation Paid LCII: Kansambya	Kisolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,628.75
Construction of 2 classroom block at Kansambya P/S- Retation Paid		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,920.95
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	ols Services UPE (LLS)			37,078.70
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.15
Lulongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.67
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.23

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.57
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.95
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.55
LCII: Kansambya				
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,473.25
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.46
LCII: Naluwondwa				
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,443.49
Output: Multi sectoral 'LCII: Kabulamuliro	Transfers to Lower Local Gove	ernments	,	800.00
UPE schools inspected, UPE desks maintained, Teachers'sworksop held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Services  LG Function: Secondar	y Education			42,300.61
Lower Local Services  Output: Secondary Cap LCII: Not Specified	sitation(USE)(LLS)			42,300.61
St Andrew Kaggwa Madudu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,300.61
Lower Local Services Sector: Health				98,653.36
LG Function: Primary 1	Healthcare			98,653.36
Capital Purchases				2 0,000.00
Output: Healthcentre co	onstruction and rehabilitation			51,870.36
Madudu H/C 111 rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,870.36
Capital Purchases			C	
Lower Local Services Output: NGO Basic He	althcare Services (LLS)			11,700.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Kabulamuliro				
St. Joseph Madudu HC		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
Output: Basic Healthcan LCII: Kabulamuliro	re Services (HCIV-HCII-LLS)			9,773.00
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
LCII: Kansambya				
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Standard Pit La LCII: Kansambya	atrine Construction (LLS.)			22,000.00
Latrine construction Kansambya HC II LCII: Kikoma		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Latrine construction Kikoma HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
	Transfers to Lower Local Gove	rnments		3,310.00
Health Activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	560.00
LCII: Kansambya				
2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI	Kikooma-Kansabya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,750.00
Lower Local Services				22.22.22
Sector: Water and E				22,230.00
	ter Supply and Sanitation			19,685.00
Capital Purchases Output: Other Capital LCII: Luteete				185.00
Retention for 1 Shallow well in Madudu	Semisambwa	Conditional transfer for Rural Water	231001 Non- Residential Buildings	185.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation		J	19,500.00
Drilling of 1 borehole in Madudu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	esources Management			2,545.00
Lower Local Services	Fransfers to Lower Local Gove	ernments		2,545.00

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
500 tree seedlings purchased. Environment Inspections done, Monitoring done,		LGMSD (Former LGDP) District Equalisation Grant	263201 LG Conditional grants(capital) 263102 LG Unconditional grants(current)	1,885.00 660.00
revenue collection and mobilisation dane, Environment Action Plan prepared, quarterly reportsand work plans prepared, workshops attended.				
Lower Local Services				11 740 41
Sector: Social Develo	•			11,748.41
<b>LG Function: Communit</b> Lower Local Services	y Mobilisation and Empower	rment		11,748.41
	relopment Services for LLGs	s (LLS)		9,788.41
MADUDU sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
MADUDU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Kabulamuliro	ransfers to Lower Local Go	vernments		1,960.00
Community Activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,960.00
Lower Local Services	d Od			12 225 12
Sector: Justice, Law LG Function: Local Poli				12,335.12 12,335.12
LO Function: Local Fold Lower Local Services	ce una Frisons			12,333.12
	ransfers to Lower Local Go	vernments		12,335.12
Madudu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,335.12
Lower Local Services	Managam aut			11 607 00
Sector: Public Sector	=			11,607.00 6,652.00
<b>LG Function: Local Stati</b> Lower Local Services	uory Boates			0,032.00
	ransfers to Lower Local Go	vernments		6,652.00
6 council meetings held, 12 exective meetings held, 6 standing committee meetings held, SACCOs mobilised, , workshops		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,652.00
and seminars attended., monitoring done.				
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Government Planning Services	3		4,955.00
Lower Local Services Output: Multi sector LCII: Kabulamuliro	al Transfers to Lower Local (	Governments		4,955.00
1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Fina Accounts prepared, bank charges paid.	ı	Locally Raised Revenues	263201 LG Conditional grants(capital)	4,955.00
Lower Local Services	L:1:4.			5 5 6 2 0 0
Sector: Accountage LG Function: Finance Lower Local Services	ouny rial Management and Account	tability(LG)		5,563.00 5,563.00
	al Transfers to Lower Local (	Governments		5,563.00
LGMSD reports and workplans prepared LCII: Luteete		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,191.00
training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,372.00
Lower Local Services				
LCIII: MUBENI		LCIV: BUWEKU	LA	1,682,138.77
Sector: Agricultur	re			110,007.00
=	ltural Advisory Services			110,007.00
Lower Local Services Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			106,683.00
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sector LCII: Kasaana	al Transfers to Lower Local (	Governments		3,324.00
Co-funding of NAAD program, Monitorin of NAADS program done, Workshops and seminers attended, Supervision of Farmo	g 1	Locally Raised Revenues	263201 LG Conditional grants(capital)	3,324.00
Lower Local Services	1.00			<b>.</b>
Sector: Works and	-	D 1		301,639.57
<b>LG Function: Distric</b> Lower Local Services	t, Urban and Community Acce	ess Roads		240,899.14
Output: Urban unpa LCII: Special Area	ved roads Maintenance (LLS)	)		102,732.14

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.14
Output: Multi sectoral T LCII: Kasaana	ransfers to Lower Local Gov	vernments		138,167.00
Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Mantainance of council projects, Monitoring of council projects done, Computer supplies procured, compansetions due to council developments done		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,167.00
Lower Local Services  LG Function: District En  Capital Purchases	gineering Services			60,740.43
-	er Structures (Administrativ	ve)		60,740.43
Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non- Residential Buildings	60,740.43
Capital Purchases				714 CE1 OF
Sector: Education	In ' Fi			714,651.05
Capital Purchases	ry and Primary Education			174,332.76
=	ruction and rehabilitation			114,000.00
Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu LCII: Nakayima		Conditional Grant to SFG	231001 Non- Residential Buildings	84,000.00
Construction of two class room block at Nakayima P/S	Nakayima	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Output: Latrine construction LCII: Kasenyi Caltex	ction and rehabilitation			16,675.10
Kasenyi P/S		Unspent balances - donor	231007 Other	16,675.10
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			36,237.66
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.24
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,829.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,639.00
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.75
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,149.60
Output: Multi sectoral T LCII: Kasaana	Transfers to Lower Local Go	overnments		7,420.00
7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,420.00
Lower Local Services  LG Function: Secondary	Education			540,318.30
Lower Local Services Output: Secondary Cap LCII: Kasenyi Caltex	itation(USE)(LLS)			540,318.30
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	168,503.25
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,708.42
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,817.87
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,275.70
LCII: Special Area			,	
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,013.05
Lower Local Services				<b>700 007</b> = -
Sector: Health				193,921.73
LG Function: Primary H	lealthcare			193,921.73
Capital Purchases Output: Vehicles & Oth LCII: Kaweeri	er Transport Equipment			20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 2 Motor cycle to DHO's office		Donor Funding	231005 Machinery and Equipment	20,000.00
Output: Office and IT E LCII: Kaweeri	quipment (including Software	)		4,000.00
Purchase of Laptop for DHO's office		Donor Funding	231005 Machinery and Equipment	4,000.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Kaweeri	re Services (HCIV-HCII-LLS)			16,466.73
Kaweeri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kyaterekera				
Mubende Hospital		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,569.73
Mubende TC HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Special Area				
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,115.00
<b>Output: Multi sectoral T</b> LCII: Kasaana	ransfers to Lower Local Gove	ernments		153,455.00
30 Casual labours paid, Supervision of Health programs in the town council done, Burlial of unclaimed dead bodies done, Construction of Kalagala composite site done, field inspetions carried out, Workshops and seminers carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	153,455.00
Lower Local Services				
Sector: Water and E				10,800.00
LG Function: Natural Ro	esources Management			10,800.00
Lower Local Services Output: Multi sectoral T LCII: Kasaana	ransfers to Lower Local Gove	ernments		10,800.00
Stakeholder environment training and sensitisation held		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,500.00
Natural resource activities carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
Lower Local Services				
Sector: Social Devel	32,265.41			
	ty Mobilisation and Empowerm	ent		32,265.41
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	LLS)		9,788.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUBENDE T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MUBENDE TC		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectora LCII: Kasaana	l Transfers to Lower Local	_	umis(current)	22,477.00
Community activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,983.00
Rehabilitation of community hall done, CDD projects funded, workshops and seminers carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,494.00
Lower Local Services				
Sector: Justice, La LG Function: Local Po				115,614.00 115,614.00
Lower Local Services Output: Multi sectora LCII: Kasaana	l Transfers to Lower Local	Governments		115,614.00
Mubende TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	115,614.00
Lower Local Services	. 16			<2.705.00
Sector: Public Sec LG Function: Local St	•			62,795.00 62,795.00
Lower Local Services Output: Multi sectora LCII: Kasaana	l Transfers to Lower Local	Governments		62,795.00
6 Council meetings held, 6 standing committee meetings held, 12 exective meetings held, Government program maintained	s	Locally Raised Revenues	263102 LG Unconditional grants(current)	62,795.00
Lower Local Services				
Sector: Accountab	•	. 1.11. (7.0)		140,445.00
LG Function: Financi Lower Local Services	al Management and Accoun	tability(LG)		140,445.00
Lower Local Services	l Transfers to Lower Local	Governments		140,445.00
=				
<del>-</del>		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,705.00
LCII: Kasaana Finance activites done LGMSD reports and workplans prepared			Unconditional	138,705.00 1,740.00
LCII: Kasaana Finance activites done LGMSD reports and		Revenues  LGMSD (Former	Unconditional grants(current) 263201 LG Conditional grants(capital)	,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			118,831.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			111,730.00
BAGEZZA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral T LCII: Kijojolo	<b>Fransfers to Lower Local Gove</b>	ernments		7,101.00
Technology Promotion and Farmer Advisory Services LCII: Nabikakala		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,862.00
A stance pit latrine constructed at Kiseminti Daily market	Bagezza	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,239.00
Lower Local Services Sector: Works and T	Transport			6 163 15
	i ranspori Irban and Community Access H	Poads		6,163.15 6,163.15
Lower Local Services	Toun and Community Access N	.oaus		0,103.13
	ccess Road Maintenance (LLS)			6,163.15
BAGEZZA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,163.15
Lower Local Services				
Sector: Education				160,729.06
LG Function: Pre-Prima	ary and Primary Education			66,572.34
Capital Purchases Output: Latrine constru LCII: Biwanga	action and rehabilitation			31,476.67
Construction of two pit stance latrines at Bulisa		Donor Funding	231007 Other	24,000.00
LCII: Busaale  Kisagazi P/S		Unspent balances - donor	231007 Other	2,138.35
LCII: Mugungulu				
Mugungulu p/s		Unspent balances - donor	231007 Other	5,338.32
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			34,066.69
LCII: Not Specified			A ( A ( A ( A ( A ( A ( A ( A ( A ( A (	
Rwabagabo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.50
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.06
LCII: Biwanga			<b>X</b> • <b>Y</b>	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.33
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
LCII: Busaale				
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,213.67
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.95
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.90
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,879.86
<b>Output: Multi sectoral</b> ' LCII: Nabikakala	Transfers to Lower Local Gove	ernments		1,028.98
community Sensitisation about education, workshops attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,028.98
Lower Local Services <b>LG Function: Secondar</b>	y Education			94,156.73
Lower Local Services Output: Secondary Cap LCII: Biwanga	oitation(USE)(LLS)			94,156.73
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,156.73
Lower Local Services				
Sector: Health				16,873.00
LG Function: Primary I	Healthcare			16,873.00
Lower Local Services Output: Basic Healthca LCII: Gayaaza	re Services (HCIV-HCII-LLS)			5,673.00
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mugungulu				
Mugungulu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabikakala				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral T</b> LCII: Kalagala	Transfers to Lower Local Go	-	S. amo (carront)	11,200.0
A 4 stance pit latrine constructed at Kyamukona P/S LCII: Nabikakala	Kyamukona	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	9,000.00
Community sensitisation about health issues, VHTs trained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Water and E				23,903.43
	ter Supply and Sanitation			20,040.00
Capital Purchases  Output: Other Capital  LCII: Mugungulu				540.00
Retention for 3 borehole rehabilitation in Bageza	Mugungulu T/C	Conditional transfer for Rural Water	231001 Non- Residential Buildings	540.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			19,500.0
Drilling of 1 borehole in Bageza		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural Re	esources Management			3,863.4.
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Nabikakala	Fransfers to Lower Local Go	overnments		3,863.4.
Community sensitisation about afforestation, workshops attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,089.81
924 Trees procured and planted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,773.62
Lower Local Services				13 400 4
Sector: Social Devel	-	www.ove.t		12,488.4
<b>LG Function: Communi</b> Lower Local Services	ty Mobilisation and Empower	rment		12,488.4
	velopment Services for LLG	s (LLS)		10,788.4
BAGEZZA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
BAGEZZA Sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Nabikakala	Transfers to Lower Local Go	_	•	1,700.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services	1 0 1			0.710.73
Sector: Justice, Law LG Function: Local Pol				9,719.72 9,719.72
Lower Local Services	ice and Frisons			9,719.72
	Transfers to Lower Local Go	vernments		9,719.72
Bagezza S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,719.72
Lower Local Services	3.6			0.220.00
Sector: Public Sector	•			8,330.00
LG Function: Local Sta	tutory Bodies			7,830.00
Lower Local Services Output: Multi sectoral ' LCII: Kijojolo	Transfers to Lower Local Go	vernments		7,830.00
12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.	;	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,830.00
Lower Local Services  LG Function: Local Gov	vernment Planning Services			500.00
Lower Local Services	Transfers to Lower Local Go	vernments		500.00
12 STPC meetings held		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			10 153 00
Sector: Accountabil	•	''' (I.C.)		10,153.98
LG Function: Financial Lower Local Services	! Management and Accountab	uity(LG)		10,153.98
	Transfers to Lower Local Go	vernments		10,153.98
25% and 5% deflected.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,453.98
Revenue Management and Collection Services		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
Budgeting and planning	3	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services			<i>5</i>	

				<i>_</i>
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: KASAMBY	'A	LCIV: KASAMBY	YA	724,192.14
Sector: Agriculture				145,178.00
LG Function: Agricultu	ral Advisory Services			112,178.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			111,730.00
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral ' LCII: Kasambya Town B	Transfers to Lower Local Go Board	overnments		448.00
Monitorng done, field visits done, farmers sensitised, animals inspected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	448.00
Lower Local Services <b>LG Function: District C</b>	ommercial Services			33,000.00
Capital Purchases Output: Buildings & Ot LCII: Kasambya Town B	ther Structures (Administrat Board	ive)		33,000.00
Construction of daily market at kasambya Town board	Kasambya Central LC1	LGMSD (Former LGDP)	231007 Other	33,000.00
Capital Purchases				
Sector: Works and '	21,695.59			
	Urban and Community Access	s Roads		21,695.59
Lower Local Services Output: Community Ac LCII: Kyakasa	ccess Road Maintenance (LL	S)		8,915.59
KASAMBYA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,915.59
Output: Multi sectoral ' LCII: Kasambya Town B	Transfers to Lower Local Go Board	overnments		12,780.00
granding of Kasajja 3km road, renovaton of Rukiiko hall		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,002.00
Staff houses and other office blocks renovated.		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,778.00
Lower Local Services				
Sector: Education				317,250.14
LG Function: Pre-Prime	ary and Primary Education			79,891.67
Capital Purchases Output: Classroom cons LCII: Kyakasa	struction and rehabilitation			30,701.00
Construction of of 2 Class room block at Kyakasa P/S	Kyakasa	Conditional Grant to SFG	231001 Non- Residential Buildings	30,701.00
Capital Purchases				
Lower Local Services	L.C. LIDE (LLC)			20 (5) (5
Output: Primary Schoo	DIS SERVICES UPE (LLS)			39,656.67
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,732.65
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,580.72
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
LCII: Kabbo				
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,561.11
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Kasambya Town B	Board		,	
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,594.89
LCII: Kyakasa				
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.21
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,679.27
<b>Output: Multi sectoral</b> ' LCII: Kabbo	Transfers to Lower Local Go	overnments		9,534.00
Construction of 4 stance pit latrine at Nakawala P/S LCII: Kasambya	Nakawala	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
Education Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,072.00
LCII: Kasambya Town B	Board		grams (corrent)	
Rentation paid for 47 desks procured for UPE schools		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	962.00
Lower Local Services LG Function: Secondar	y Education			237,358.47
Capital Purchases Output: Classroom cons LCII: Kabbo	struction and rehabilitation			50,000.00

<b>Description</b> Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabbo Sec School		Construction of Secondary Schools	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services	E) (I I C)			105 250 45
Output: Secondary Capitation(US LCII: Kabbo	E)(LLS)			187,358.47
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,314.28
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,727.46
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,316.73
Lower Local Services Sector: Health				122 054 00
LG Function: Primary Healthcare				133,954.00 133,954.00
Capital Purchases  Output: Staff houses construction  LCII: Kasambya Town Board	and rehabilitation			75,000.00
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
Output: OPD and other ward cons LCII: Kasambya Town Board	struction and rehab	ilitation		20,000.00
Construction of a shed at Kasambya HC III		Donor Funding	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare Services LCII: Kabbo	G (HCIV-HCII-LLS)	)		15,023.00
Kabbo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kasambya Town Board				
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,350.00
LCII: Kyakasa				
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Standard Pit Latrine Con LCII: Kyakasa	struction (LLS.)	-		11,000.00
Latrine Construction Kyakasa HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral Transfers t LCII: Kasambya Town Board	to Lower Local Gov	rernments		12,931.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Health Activitoes done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,525.00
LCII: Muyinayina				
Completion of Muyinayina HCII	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,880.00
Completion of 4 stance pit latrine at Muyinayina HCII	Muyinayna	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	526.00
Lower Local Services				
Sector: Water and E	nvironment			39,308.00
LG Function: Rural Wate	er Supply and Sanitation			28,200.00
Capital Purchases Output: Other Capital LCII: Kyakasa				1,700.00
Retention for 1 valley tank in Kasambya	Kyakasa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,700.00
Output: Borehole drilling LCII: Kabbo	g and rehabilitation			26,500.00
Drilling of 1 borehole in Kasambya		Not Specified	231001 Non- Residential Buildings	19,500.00
LCII: Not Specified				
Rehabilitation of 2 boreholes in Kasambya		Donor Funding	231001 Non- Residential Buildings	7,000.00
Capital Purchases				
LG Function: Natural Re	esources Management			11,108.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Kasambya Town Bo	ransfers to Lower Local Go	vernments		11,108.00
Sub County land title processed, Sub County land fenced and tree planed around the boundaries, Grass planted around the sub county compound, Public market land purchased at Kubiri		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,108.00
Muzirandulu LCI Lower Local Services				
<u> Sector: Social Develo</u>	opment			10,737.41
	y Mobilisation and Empowe	rment		10,737.41
Lower Local Services	, Limponoi			20,707.71
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		9,788.41
KASAMBYA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KASAMBYA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T	ransfers to Lower Local Go	vernments		949.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasambya Town Bo	pard			
Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	949.00
Lower Local Services				
Sector: Justice, Law	and Order			21,375.00
LG Function: Local Police	ce and Prisons			21,375.00
Lower Local Services				
Output: Multi sectoral T LCII: Kasambya Town Bo	<b>Transfers to Lower Local G</b> pard	overnments		21,375.00
Kasambya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,127.90
Kasambya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,247.10
Lower Local Services				
Sector: Public Sector	_			11,925.00
LG Function: Local State	utory Bodies			11,925.00
Lower Local Services  Output: Multi sectoral T  LCII: Kasambya Town Bo	<b>Transfers to Lower Local G</b> oard	overnments		11,925.00
6 council meetings held, 12 exective meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,925.00
Lower Local Services				
Sector: Accountabili	ty			22,769.00
LG Function: Financial	Management and Accounta	bility(LG)		22,769.00
Lower Local Services Output: Multi sectoral T LCII: Kasambya Town Bo	<b>Fransfers to Lower Local G</b>	overnments		22,769.00
Finance Activities done and transfers		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,769.00
Lower Local Services	<u> </u>	I CIV. VACAMDY	7 A	220 420 05
LCIII: KIBALINGA	1	LCIV: KASAMBY	А	238,420.85
Sector: Agriculture				109,583.00
LG Function: Agricultur	al Advisory Services			109,583.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			106,683.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sectoral T LCII: Kibalinga A	Transfers to Lower Local Go	overnments		2,900.00
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Lower Local Services				
Sector: Works and T	-			16,031.79
	Trban and Community Access	s Roads		16,031.79
Lower Local Services Output: Community Ac LCII: Ntungamo	cess Road Maintenance (LL	S)		8,156.44
KIBALINGA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,156.44
Output: Multi sectoral T LCII: Kibalinga B	Fransfers to Lower Local Go	overnments		7,875.35
Previous projects Maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.47
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,197.88
Lower Local Services Sector: Education				44,898.24
	ary and Primary Education			44,898.24
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			36,629.78
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.03
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.39
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.03
LCII: Mugungulu				
Kabowa	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,330.76
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.35
LCII: Ntungamo			amo(cuitont)	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Ntungomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,330.76
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.58
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,879.51
Output: Multi sectoral T LCII: Kibalinga B	ransfers to Lower Local Gove	rnments		8,268.46
17 UPE schools Monitored		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Ntungamo				
Construction of a 4 stance pit latrine at Ntungamo Public P/S	Ntungamo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,668.46
Lower Local Services				1470200
Sector: Health LG Function: Primary H	log liboano			14,783.00 14,783.00
Lower Local Services	eauncare			14,765.00
	re Services (HCIV-HCII-LLS)			3,782.00
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kibalinga A	ransfers to Lower Local Gove	rnments		11,001.00
Construction of a 3 Stance Pit latrine at Lusalira Market Shade LCII: Kibalinga B		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,797.00
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	604.00
LCII: Nkandwa				
Procurement of 6000 ltre water tank at Nkadwa HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
Lower Local Services				
Sector: Water and E				20,800.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			20,300.00
Output: Other Capital LCII: Kabubbu				800.00
Retention for 1 borehole in Kibalinga	Kasaana A	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			19,500.00
Drilling of 1 borehole in kibalinga		Donor Funding	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural I	Resources Management			500.00
Lower Local Services Output: Multi sectoral LCII: Kibalinga A	Transfers to Lower Local G	overnments		500.00
Environmental Sensitisation meetings held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services Sector: Social Deve	lonmont			11,488.41
	topment ity Mobilisation and Empow	ormont		11,488.41
Lower Local Services	uy 11100iiisaiion ana Empow	ermeni		11,400.41
	evelopment Services for LLC	Gs (LLS)		9,788.41
KIBALINGA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIBALINGA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral LCII: Kibalinga B	Transfers to Lower Local G	overnments		1,700.00
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services	10.1			1.052.12
Sector: Justice, Lav				4,073.42
LG Function: Local Pol	lice and Prisons			4,073.42
Lower Local Services Output: Multi sectoral LCII: Kibalinga A	Transfers to Lower Local G	overnments		4,073.42
Kibalinga S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,073.42
Lower Local Services				
Sector: Public Sector	or Management			8,700.00
LG Function: Local Sta	tutory Bodies			8,700.00
Lower Local Services				
Output: Multi sectoral LCII: Kibalinga A	Transfers to Lower Local G	overnments		8,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended. Lower Local Services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,700.00
Sector: Accountabili	itv			8,063.00
	Management and Accountabil	lity(LG)		8,063.00
Lower Local Services	o .			,
Output: Multi sectoral T LCII: Kibalinga B	ransfers to Lower Local Gov	ernments		8,063.00
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,063.00
Lower Local Services				
LCIII: KIGANDO		LCIV: KASAMBY	'A	435,212.86
Sector: Agriculture				138,383.00
LG Function: Agricultur	al Advisory Services			138,383.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	·			106,683.00
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	106,683.00
Output: Multi sectoral T LCII: Bubanda	Cransfers to Lower Local Gov	ernments	<b>3</b>	31,700.00
Construction of a 4 stance pit latrine at Bubanda Milk cooler site LCII: Kigando	Bubanda	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Construction of a 4 stance pit latrine at Butawata Public Market	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Butwata live stock market fence repaired, Monitoring and evaluation of farmers forum, Annul and semi - Annual review meetings held, Agricultural inputs procured.	Butawata	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	7,700.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction of a 4 stance pit latrine at Butawata Milk cooler site	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Lower Local Services				17 4(0 1/
Sector: Works and T	ransport rban and Community Access R	ands		17,469.16 17,469.16
Lower Local Services	oun and Community Access K	vaus		17,409.10
	ess Road Maintenance (LLS)			9,069.16
AIGANDO Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,069.16
<b>Output: Multi sectoral T</b> .CII: Kigando	ransfers to Lower Local Gove	rnments		8,400.00
Light Opening of Ikula- Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 Im road done, Monitorng road gangs, Iommunity roads Maintained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,400.00
ower Local Services				
Sector: Education				119,061.58
	ry and Primary Education			119,061.58
Capital Purchases <b>Dutput: Latrine construc</b> CII: Bubanda	ction and rehabilitation			10,532.64
Payment of retantion for Lugaga P/s LCII: Kigando		Unspent balances - donor	231007 Other	1,098.36
Butawata P/S		Unspent balances - donor	231007 Other	9,434.28
Output: Teacher house c LCII: Bubanda	onstruction and rehabilitation			68,000.00
Staff house at Lugaga P/S		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases				
Lower Local Services  Output: Primary Schools  LCII: Not Specified	s Services UPE (LLS)			37,101.94
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Cyamuguluma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.37
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.21

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,007.11
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.69
LCII: Kiyonga				
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.24
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,061.56
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.66
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.82
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.12
Output: Multi sectoral T LCII: Kigando	ransfers to Lower Local Go	overnments		3,427.00
Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,421.00
39 Office chairs procured and distributed to Kisita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo UPE shools on average 5 chairs each.	Kigando	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,006.00
Lower Local Services				
Sector: Health				46,182.00
LG Function: Primary H	<i>lealthcare</i>			46,182.00
Capital Purchases Output: Maternity ward LCII: Bubanda	construction and rehabilita	tion		25,000.00
Mawujjo HCII Maternity ward completed.	Mawujjo LCI	Conditional Grant to PHC - development	231001 Non- Residential Buildings	25,000.00
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services  Output: Basic Healthcan LCII: Lusiba	re Services (HCIV-HCII-LLS)			3,782.00
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
Output: Multi sectoral T LCII: Kigando	Transfers to Lower Local Gove	ernments		17,400.00
Immunisation done, HIV/AIDs workshops held, Motorcycle maintained.	Butawata	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
Construction of 2 stance pit latrine at Butawata HCII LCII: Lusiba	Butawata West	Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
Sub County Land Procured	Kanyogoga	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	10,000.00
Lower Local Services Sector: Water and E	Invironment			32,220.00
	ter Supply and Sanitation			31,120.00
Capital Purchases Output: Other Capital LCII: Lusiba	,			3,220.00
Retention for 1 latrine in Kigando	Kanyogoga LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
Payment of retention for extension of Kanyogoga piped water system		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,620.00
Output: Shallow well co LCII: Kiyonga	onstruction			8,400.00
construction of 1 shallow wells in Kigando LCII: Lusiba		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
construction of 1 shallow wells in		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Kigando Output: Borehole drillir LCII: Not Specified	ng and rehabilitation			19,500.00
Drilling of 1 borehole in Kigando		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
Capital Purchases  LG Function: Natural R	esources Management			1,100.00
Lower Local Services Output: Multi sectoral T LCII: Kigando	Fransfers to Lower Local Gov	ernments		1,100.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Natural resources activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
Lower Local Services	.1			14 200 41
Sector: Social Deve	-	,		14,388.41
	nity Mobilisation and Empow	erment		14,388.41
Lower Local Services Output: Community D LCII: Not Specified	Development Services for LLC	Gs (LLS)		9,788.41
KIGANDO sub county	Ţ.	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIGANDO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral LCII: Kigando	Transfers to Lower Local G	Sovernments		4,600.00
Community activities done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,600.00
Lower Local Services				
Sector: Justice, La				4,489.10
LG Function: Local Po	olice and Prisons			4,489.10
Lower Local Services Output: Multi sectoral LCII: Kigando	l Transfers to Lower Local G	Sovernments		4,489.10
Kigando S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,489.10
Lower Local Services				
Sector: Public Sect	•			23,800.00
LG Function: Local St	atutory Bodies			23,800.00
Lower Local Services Output: Multi sectoral LCII: Kigando	l Transfers to Lower Local G	Sovernments		23,800.00
7 council meetings held 12 executive meetings held, 7 standing committee meetongs held, District council	d,	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,800.00
meetings attended, monitoring of				
government projects done, consultative visit	ts			
done, workshops and seminars attended.	-			
Lower Local Services				
Sector: Accountable	ility			39,219.60
LG Function: Financia	al Management and Accounte	ability(LG)		39,219.60
Lower Local Services Output: Multi sectoral LCII: Kigando	l Transfers to Lower Local G	Sovernments		39,219.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,071.45
25% and 5% for LCs deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	32,148.15
Lower Local Services	NT A	LCIV: KASAMBY	7.4	222 920 67
LCIII: NABINGOO	OLA .	LCIV: KASAMIBY	A	323,820.67
Sector: Agriculture	1.11. 0 .			96,660.00
LG Function: Agriculture	al Advisory Services			96,660.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			91,540.00
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
Output: Multi sectoral T LCII: Nabingoola	ransfers to Lower Local Go	vernments		5,120.00
Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out, sensitisations and mobilisation carriied		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	5,120.00
out. Lower Local Services				
Sector: Works and T	ransport			10,974.40
LG Function: District, Ur	rban and Community Access	Roads		10,974.40
Lower Local Services				
Output: Community Acc LCII: Nabingoola	ess Road Maintenance (LLS	5)		5,977.87
NABINGOOLA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.87
Output: Multi sectoral T LCII: Nabingoola	ransfers to Lower Local Go	vernments		4,996.53
Monitoring and suppervision done, Bulungi Bwansi Roads maintained.		Locally Raised Revenues	263102 LG Unconditional grants(current)	818.23
Opening of Streets in Nabingoola Trading Centre		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,178.30
Lower Local Services				
Sector: Education				107,969.87
	ry and Primary Education			60,541.91
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			49,381.91
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.06

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.20
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,874.96
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kafundeezi				
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,752.43
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,282.29
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,595.78
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.20
LCII: Nabingoola				
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,429.14
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,517.00
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.84
Output: Multi sectoral T LCII: Kabalungi	Transfers to Lower Local	Governments		11,160.00
Construction of a 2 classroom block at Kabalungi-Kasasa P/S LCII: Kiyita	Kasasa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,480.00
Construction of a 3stance pit latrine a Kiyita P/S LCII: Nabingoola	Kiyita	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	680.00
Lower Local Services  LG Function: Secondary	Education			47,427.96
Lower Local Services Output: Secondary Capit LCII: Nabingoola	itation(USE)(LLS)			47,427.96
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,427.96
Lower Local Services				(7.105.52
Sector: Health	T 1.1			67,195.52
LG Function: Primary H	lealthcare			67,195.52
Capital Purchases  Output: Healthcentre co LCII: Kabalungi	onstruction and rehabilitation			41,881.58
Kabalungi H/C11		Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,000.00
LCII: Nabingoola				
Nabingola H/C111 rehabilitation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	25,881.58
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Kabalungi	re Services (HCIV-HCII-LLS)			9,773.00
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kiyita				
Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Lubimbiri				
Lubimbiri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
Output: Standard Pit La LCII: Kabalungi	atrine Construction (LLS.)	ii	<i>G</i> ( <b>V</b> )	11,000.00
Latrine construction Kabalungi HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
_	Transfers to Lower Local Gove	ernments		4,540.94

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
HIV/AIDs Workshops and seminars held, National Days and celebrations facilitated, Monitoring and suppervision of head activities done, community sensitised about health isssues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,950.00
Fencing of Nabingoola HCII		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,590.94
Lower Local Services				1.010.00
Sector: Water and E				1,010.00
LG Function: Natural R	esources Management			1,010.00
Lower Local Services	Transfers to Lower Local G	ovommonts		1,010.00
LCII: Nabingoola	Talisters to Lower Local G	overnments		1,010.00
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,010.00
Lower Local Services				
Sector: Social Devel	-			12,400.41
	ty Mobilisation and Empowe	erment		12,400.41
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLC	Gs (LLS)		9,788.41
NABINGOOLA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
NABINGOOLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local G	overnments		2,612.00
Community activities done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,612.00
Lower Local Services	101			0.541.47
Sector: Justice, Law				9,541.46
LG Function: Local Poli	ce and Prisons			9,541.46
Lower Local Services Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local G	overnments		9,541.46
Nabingoola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,858.38
Nabingoola S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.09
Lower Local Services				
Sector: Public Sector	r Management			6,820.00
LG Function: Local Stat	utory Bodies			6,820.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Nabingoola	Fransfers to Lower Local Gov	ernments		6,820.00
6 Council meetings held, 6 standing committee meetings held, 12 exective meetings held, Government programs maintained, chairman's motorcycles maintained.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00
Lower Local Services				
Sector: Accountabili	ity			11,249.00
LG Function: Financial	Management and Accountabi	lity(LG)		11,249.00
Lower Local Services Output: Multi sectoral T LCII: Nabingoola	Transfers to Lower Local Gov	ernments		11,249.00
Bank charges paid, 5% and 25% deflection for LCIIs, LCIVs and LCIs done, Revenue Mobilisation and senstisation done, Monitoring done, Accountabilities done, Books of A/Cs prepared.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,249.00
Lower Local Services	J	LCIV: KASSAND	A	70.420.76
LCIII: Not Specifie	a	LCIV: KASSAND	A	79,439.76
Sector: Education	T			79,439.76
LG Function: Secondary	Eaucation			79,439.76
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			79,439.76
-				
ST. Thereza Kungu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76
Lower Local Services		Secondary Education	other gov't units(current)	·
Lower Local Services LCIII: BUKUYA			other gov't units(current)	658,686.74
Lower Local Services LCIII: BUKUYA Sector: Agriculture		Secondary Education	other gov't units(current)	658,686.74 116,693.00
Lower Local Services LCIII: BUKUYA Sector: Agriculture LG Function: Agricultur	ral Advisory Services	Secondary Education	other gov't units(current)	658,686.74
Lower Local Services  LCIII: BUKUYA  Sector: Agriculture  LG Function: Agricultur  Lower Local Services  Output: LLG Advisory	•	Secondary Education	other gov't units(current)	658,686.74 116,693.00
Lower Local Services  LCIII: BUKUYA  Sector: Agriculture  LG Function: Agricultur  Lower Local Services	•	Secondary Education	other gov't units(current)	658,686.74 116,693.00 116,693.00
Lower Local Services  LCIII: BUKUYA  Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Not Specified BUKUYA	Services (LLS)  Fransfers to Lower Local Gov	Secondary Education  LCIV: KASSAND  Conditional Grant for NAADS	other gov't units(current)  A  263204 Transfers to	658,686.74 116,693.00 116,693.00 111,730.00

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farm visits and monitoring done,		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
Sector: Works and Tra	-			14,912.04
LG Function: District, Urbo	an and Community Access	Roads		14,912.04
Lower Local Services	D 114.	70		< 410.04
Output: Community Acces LCII: Kasamba	s Road Maintenance (LLS	8)		6,412.04
BUKUYA Sub-county		Other Transfers from	263104 Transfers to	6,412.04
		Central Government	other gov't units(current)	
Output: Multi sectoral Tra	insfers to Lower Local Go	vernments	units(current)	8,500.00
LCII: Bukuya Town Board	insicis to Lower Local Go	veriments		0,500.00
20 culverts procured		District Unconditional	263102 LG	8,500.00
and installed, Opening		Grant - Non Wage	Unconditional	7,2 2 2 2 2 2
of streets in Bukuya			grants(current)	
Town Board, Buungi				
bwansi roads maintained, motorcycle				
repaired, Monitoring				
and suppervision of				
roads done.				
Lower Local Services				
Sector: Education				187,643.42
LG Function: Pre-Primary	and Primary Education			110,733.23
Capital Purchases				
Output: Latrine construction LCII: Bukuya	on and rehabilitation			41,311.17
construction of two pit		Donor Funding	231007 Other	24,000.00
latrine at Bukuuya C/u				
Bukuya C/U		Unspent balances - donor	231007 Other	17,311.17
Capital Purchases				
Lower Local Services	Convices LIDE (LLC)			E1 202 0F
Output: Primary Schools S LCII: Not Specified	bervices UPE (LLS)			51,202.05
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.57
Narozaali		Conditional Grant to	263104 Transfers to	3,105.49
		Primary Education	other gov't units(current)	•
		Conditional Grant to	263104 Transfers to	3,326.04
Seeta				<i>,-</i>
Seeta		Primary Education	other gov't	
	Citakola	Primary Education	units(current)	3 085 80
	Kitokolo		_	3,085.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.51
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.19
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.79
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.37
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.40
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Newamazzi			,	
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.32
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.39
Output: Multi sectoral T LCII: Bukuya	ransfers to Lower Local	Governments		18,220.00
Mock exams for UPE schools printed and supplied, Monitoring and suppervision of UPE and Secondary		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,101.00
schools done. 100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira	Bukuya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kabuyimba 2 class room completed at Kabuyimab P/S	Kabuyimba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,119.00
Lower Local Services  LG Function: Secondary	Education	LODI )	granto(Capitai)	76,910.20
Lower Local Services				•

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Secondary Cap LCII: Bukuya	itation(USE)(LLS)			76,910.20
Bukuya SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,910.20
Lower Local Services				
Sector: Health				16,807.51
LG Function: Primary H	<i><b>Iealthcare</b></i>			16,807.51
Lower Local Services Output: NGO Basic Hea LCII: Kizibawo	althcare Services (LLS)			8,000.00
Kitokolo HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,000.00
Output: Basic Healthcan LCII: Bukuya Town Boan	re Services (HCIV-HCII-LLS)			4,607.51
Bukuya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,607.51
Output: Multi sectoral T LCII: Bukuya Town Boar	<b>Fransfers to Lower Local Gove</b> rd	rnments		4,200.00
Enhancement, Advocany and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,200.00
Lower Local Services				27/77200
Sector: Water and E				256,573.00
	ter Supply and Sanitation			255,570.00
Capital Purchases Output: Other Capital LCII: Bukuya				370.00
Retention for 2 Shallow well in Bukuya	Kagaba	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
Output: Shallow well co LCII: Kalaata	onstruction			4,200.00
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Construction of LCII: Bukuya Town Boar	f piped water supply system rd			251,000.00
Debt for Bukuya Phase 1 carried forward from FY 2011/2012	Bukuya town board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	88,000.00
Construction of Phase 1 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	163,000.00
Capital Purchases  LG Function: Natural R	esources Management			1,003.00
Lower Local Services Output: Multi sectoral T LCII: Bukuya	Fransfers to Lower Local Gove	rnments		1,003.00

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
200 tree seedlings procured and planted at 4 UPE schools		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
LCII: Bukuya Town Boar	·d			
Monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	303.00
Lower Local Services				
Sector: Social Devel	opment			13,025.41
LG Function: Communi	ty Mobilisation and Empor	werment		13,025.41
Lower Local Services Output: Community De- LCII: Not Specified	velopment Services for LL	Gs (LLS)		10,788.41
BUKUYA Sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
BUKUYA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>Output: Multi sectoral T</b> LCII: Bukuya	Fransfers to Lower Local	Governments		2,237.00
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
Sensitisation of gender mainstreaming to councillors done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.00
Lower Local Services				14 (47.24
Sector: Justice, Law				14,647.36
LG Function: Local Poli	ce and Prisons			14,647.36
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Bukuya Town Boar	Transfers to Lower Local (	Governments		14,647.36
Bukuya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,579.00
Bukuya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,068.36
Lower Local Services				
Sector: Public Secto	r Management			9,246.00
LG Function: Local Stat	utory Bodies			9,246.00
Lower Local Services				
<b>Output: Multi sectoral T</b> LCII: Bukuya Town Boar	F <mark>ransfers to Lower Local (</mark> d	Governments		9,246.00

				<b>-</b>
Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
6 council meetings held, 6 standing committees held, 12 exective meetings held, 4 security meetings held, court affirs faicilitated, donations, monitoring and suppervison done, consultative visits facilitated, workshops and seminars paid.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,246.00
Lower Local Services				20 120 00
Sector: Accountabili	•	!:4./I.C\		29,139.00
<b>LG Function: Financial</b> I Lower Local Services	Management and Accountabi	uy(LG)		29,139.00
	ransfers to Lower Local Gov	ernments		29,139.00
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
Bugdet and Planning sevice		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Bank Chrges paid, 25% and 5% deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	25,539.00
Lower Local Services LCIII: KALWANA		LCIV: KASSAND	A	428,932.76
Sector: Agriculture				111,963.00
LG Function: Agriculture	al Advisory Services			111,963.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			106,683.00
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	106,683.00
Output: Multi sectoral T LCII: Kikandwa	ransfers to Lower Local Gov	ernments		5,280.00
Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done		Not Specified	263201 LG Conditional grants(capital)	5,280.00
Lower Local Services				
Sector: Works and T	ransport			20,165.82
*	ban and Community Access I	Roads		20,165.82
Lower Local Services Output: Community Acc LCII: Kikandwa	ess Road Maintenance (LLS)			7,684.82
KALWANA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,684.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral '	Fransfers to Lower Local Gov	ernments		12,481.00
One Motorcycle procured LCII: Lwabaza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
3 km road at lwabaza graded		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,481.00
Lower Local Services Sector: Education				205,567.83
	ary and Primary Education			83,185.12
Capital Purchases	struction and rehabilitation			35,000.00
construction of two classrooms at KyabakulungoP/S	Kalyabulo	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			42,187.12
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,389.40
Lwenzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,522.26
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.27
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.30
LCII: Bweyongedde				
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.93
LCII: Ddalamba				
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.10
LCII: Kikandwa				
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,159.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.80
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Output: Multi sectoral '	Transfers to Lower Local Gove	ernments		5,998.00
2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended LCII: Kikandwa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,998.00
Constructon of 3 stance pit at Kikandwa UMEA P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Lower Local Services  LG Function: Secondary	y Education			122,382.71
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			122,382.71
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,788.36
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,495.71
LCII: Not Specified				
Forest High School Kikandwa		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	23,098.64
Lower Local Services Sector: Health				24 705 76
LG Function: Primary H	Healthcare			24,705.76 24,705.76
Lower Local Services				<i>,</i>
Output: Basic Healthca LCII: Bweyongedde	re Services (HCIV-HCII-LLS)			7,005.76
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kikandwa		C1:4:1 C	2621011.0.0	0.225.25
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
Output: Standard Pit L	atrine Construction (LLS.)	_		11,000.00

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweyongedde				
Latrine construction Bweyongedde HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Tra</b> LCII: Lwabaza	nsfers to Lower Local G	overnments		6,700.00
Sanitation and health care mobilisation and sinsitisation  LCII: Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Construction of a stance pit latrine Kabulubutu H/C11		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,700.00
Lower Local Services	• ,			10 425 00
Sector: Water and Env				18,425.00
LG Function: Rural Water Capital Purchases	Supply and Sanualion			15,400.00
Output: Shallow well const LCII: Ddalamba	truction			8,400.00
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
LCII: Lwabaza				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drilling a	and rehabilitation			7,000.00
Rehabilitation of 2 boreholes in Kalwana		Donor Funding	231001 Non- Residential Buildings	7,000.00
Capital Purchases  LG Function: Natural Reso	ources Management			3,025.00
Lower Local Services  Output: Multi sectoral Tra  LCII: Bweyongedde	nsfers to Lower Local G	overnments		3,025.00
Natural resource activities carried out.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,425.00
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				14002 26
Sector: Social Develop		orm out		14,083.36 14,083.36
<b>LG Function: Community</b> l Lower Local Services	чони <i>вшин апа Етро</i> ж	રા મારમા		14,083.30
Output: Community Develor LCII: Not Specified	opment Services for LLC	Gs (LLS)		10,533.36
KALWANA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,192.15
KALWANA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral Tra	nsfers to Lower Local G	_		3,550.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweyongedde				
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,550.00
Lower Local Services	10.1			10 101 00
Sector: Justice, Law				19,491.00
LG Function: Local Pol	ice and Prisons			19,491.00
Lower Local Services <b>Output: Multi sectoral</b> T LCII: Ddalamba	Γransfers to Lower Local (	Governments		19,491.00
Kalwana S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,202.00
LCII: Kikandwa				
Kalwana S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,289.00
Lower Local Services	w Managamant			4 041 00
Sector: Public Secto LG Function: Local Stat	=			6,961.00 6,961.00
Lower Local Services	uiory Boules			0,701.00
	Fransfers to Lower Local (	Governments		6,961.00
6 council meetings held, 6 committee meetings		District Unconditional Grant - Non Wage	Unconditional	6,961.00
held, 12 executive meetings held, 10			grants(current)	
workshops and				
seminars attended, 12				
mobilisation of Bulungi bwansi and sanitation				
done, monitoring of				
projects done.				
Lower Local Services	•,			7.570.00
Sector: Accountabil	•			7,570.00
LG Function: Financiai Lower Local Services	Management and Account	ability(LG)		7,570.00
	Γransfers to Lower Local (	Governments		7,570.00
Routine Revenue		Locally Raised	263102 LG	7,570.00
mobolisation and		Revenues	Unconditional	
collection done, Operational activities done			grants(current)	
Lower Local Services				
LCIII: KASSANDA	A	LCIV: KASSAND.	A	659,422.11
Sector: Agriculture				147,670.00
LG Function: Agricultur	ral Advisory Services			147,670.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			142,015.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASSANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	142,015.00
Output: Multi sectoral T LCII: Kassanda Town Bo	<b>Fransfers to Lower Local Gove</b> pard	ernments		5,655.00
Farm visits and monitoring done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LLG Advisory Services (LLS)		Not Specified	263201 LG Conditional grants(capital)	5,155.00
Lower Local Services Sector: Works and T	Fransnort			53,623.22
	rban and Community Access R	oads		53,623.22
Lower Local Services	roun una communa riccess it	ouus		55,025.22
	cess Road Maintenance (LLS)			11,122.89
KASSANDA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,122.89
Output: District Roads I LCII: Kamuli	Maintainence (URF)		ames(current)	39,500.33
Periodically maintained Kigalama-Kamuli- 17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culvates produced		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	39,500.33
using LRDP				2 000 00
LCII: Kassanda Town Bo	Transfers to Lower Local Gove pard	ernments		3,000.00
Community Access roads monitored.		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Lower Local Services				272 227 (2
Sector: Education				272,336.63
	ry and Primary Education			173,169.09
Capital Purchases Output: Classroom cons LCII: Binikira	truction and rehabilitation			1,349.80
Construction of 2 classroom block at Binikira P/S-Retation Paid		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,349.80
Output: Latrine constru LCII: Kitongo	ction and rehabilitation			24,000.00
construction of two pit latrines at Makozi P/s		Donor Funding	231007 Other	24,000.00
Output: Teacher house of LCII: Binikira	construction and rehabilitation			68,000.00
Staff house at Binikila		Conditional Grant to	231002 Residential	68,000.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary Sch	ools Services UPE (LLS)			59,057.29
LCII: Not Specified				27,922.1.27
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.55
Makonzi C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,527.16
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,565.84
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.32
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.06
Ntuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.82
Namabaale UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
LCII: Kamuli				
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.61
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,174.11
LCII: Lwantale			, ,	
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.81
LCII: Maggwa				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,222.94
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.25
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.91
Output: Multi sectoral T LCII: Kassanda Town Bo	<b>Fransfers to Lower Local Gove</b> ard	ernments		20,762.00
Procurement of 108 3 seater desks		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,778.00
Mock exams for primary schools procured and distributed to 18 government primary schools in kassanda		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Sub County, 18 primary schools Monitored.				
LCII: Kyanika				
3 classroom blocks at Namaswanta P/S completed-Kyanika LCI	Kyanika	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,984.00
Lower Local Services  LG Function: Secondary	Education			99,167.54
Lower Local Services Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			99,167.54
Kassanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,625.71
St Matia Mulumba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,541.83
Lower Local Services				
Sector: Health				58,881.61
LG Function: Primary H Lower Local Services	lealthcare			58,881.61
Output: NGO Basic Hea LCII: Kitongo	lthcare Services (LLS)			15,700.36
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
Makonzi HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.36
Output: Basic Healthcar LCII: Kassanda Town Bo	re Services (HCIV-HCII-LLS) ard	-		26,581.25

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kassanda HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	21,910.74
LCII: Nabugondo				
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
Output: Multi sectoral T LCII: Kassanda Town Bo	<b>Fransfers to Lower Local Gove</b> ard	ernments		16,600.00
Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services Sector: Water and E	anino ama			63,670.00
	er Supply and Sanitation			62,670.00
Capital Purchases	ег зирріу ини зинишіон			02,070.00
Output: Other Capital LCII: Kassanda Town Bo	ard			970.00
Retention for 1 latrine in Kassanda LCII: Namiringa	Kassanda daily market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
Retention for 2 Shallow well in Kassanda	Bukande LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
Output: Shallow well co LCII: Nabugondo	nstruction			4,200.00
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drillin LCII: Namabaale	g and rehabilitation			19,500.00
Drilling of 1 borehole in Kassanda	Namabaale	Donor Funding	231001 Non- Residential Buildings	19,500.00
Output: Construction of LCII: Not Specified	dams		S	38,000.00
Construction of 1 valley tank in Kassanda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases  LG Function: Natural Re	esources Management			1,000.00
Lower Local Services				
Output: Multi sectoral T LCII: Kassanda Town Bo	<b>Fransfers to Lower Local Gove</b> ard	ernments		1,000.00

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Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Stakeholder environment training and sensitisation held		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Social Deve	-			14,900.41
	ity Mobilisation and Empowe	erment		14,900.41
Lower Local Services	evelopment Services for LLC			9,788.41
LCII: Not Specified	evelopment Services for LLC	38 (LLS)		9,788.41
KASSANDA sub count	y	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KASSANDA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectoral LCII: Kassanda Town Bo	<b>Transfers to Lower Local G</b> pard	overnments		5,112.00
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,112.00
Lower Local Services	10.1			24.277.24
Sector: Justice, Law				26,275.24
LG Function: Local Pol	lice and Prisons			26,275.24
Lower Local Services  Output: Multi sectoral  LCII: Kassanda Town Bo	<b>Transfers to Lower Local G</b> oard	overnments		26,275.24
Kassanda S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,247.68
Kassanda S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,027.56
Lower Local Services				
Sector: Public Sector	•			5,789.00
LG Function: Local Sta	tutory Bodies			5,789.00
_	Transfers to Lower Local G	overnments		5,789.00
CCII: Kassanda Town Bo 7 council meetings held 12 executive meetings		Locally Raised Revenues	263102 LG Unconditional	5,789.00
held, 7 standing committee meetongs held, District council meetings attended,			grants(current)	
monitoring of government projects done, consultative visits	1			
done, workshops and seminars attended.				
Lower Local Services				
Sector: Accountabil	litv			16,276.00
	y l Management and Accounta	bility(LG)		16,276.00
Lower Local Services	g	- ····- <del>-</del>		20,270.00
	Transfers to Lower Local G	overnments		16,276.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kassanda Town Boa	ard			
Monthly Bank charges		District Unconditional	263102 LG	16,276.00
paid, 5% to LCII LCIV		Grant - Non Wage	Unconditional	10,270.00
and 25% to LCIs		Grant Tron Wage	grants(current)	
deflected, Books of			<i>B</i> ()	
accounts prepared,				
revenue mobilisation				
done				
Lower Local Services				
LCIII: KIGANDA		LCIV: KASSAND	A	792,761.42
Sector: Agriculture		2017711111111111	· <del>-</del>	205,350.00
LG Function: Agricultur	al Advisory Services			205,350.00
Lower Local Services	at Harisoly Selvices			200,000.00
Output: LLG Advisory S	Sarvicas (IIS)			192,488.00
LCII: Not Specified	services (LLS)			172,400.00
		C 1''' 1 C 4 C	262204 Tr. C. 4	102 400 00
KIGANDA		Conditional Grant for NAADS	263204 Transfers to	192,488.00
0 4 4 34 14 4 17			other gov't units(capital)	
Output: Multi sectoral T LCII: Kalamba	ransfers to Lower Local Gov	ernments		12,862.00
<b>Technology Promotion</b>		Not Specified	263201 LG Conditional	8,262.00
and Farmer Advisory			grants(capital)	
Services				
LCII: Kawungeera				
Banana Suckers		Locally Raised	263102 LG	500.00
procured		Revenues	Unconditional	
r			grants(current)	
LCII: Kisigula				
Monitoring and		Locally Raised	263102 LG	2,600.00
Suppervision		Revenues	Unconditional	,
11			grants(current)	
LCII: Lubona/Kayunga				
Fenching of Kiganda		District Unconditional	263102 LG	1,500.00
livestock market		Grant - Non Wage	Unconditional	1,500.00
nvestock market		Grant Tron Wage	grants(current)	
Lower Local Services			8	
Sector: Works and T	ransnort			31,204.21
	-	Dondo		31,204.21
	rban and Community Access I	Roaas		31,204.21
Lower Local Services				
=	ess Road Maintenance (LLS)			6,527.76
LCII: Kalagi				
KIGANDA Sub-county		Other Transfers from	263104 Transfers to	6,527.76
		Central Government	other gov't	
			units(current)	
Output: Multi sectoral T LCII: Kawungeera	ransfers to Lower Local Gov	ernments		24,676.45
Security Costs paid		District Unconditional	263102 LG	100.00
Security Costs paid		Grant - Non Wage	Unconditional	100.00
		State 11011 11 age	grants(current)	
Electricity installation		District Unconditional	263102 LG	3,820.45
Executeity installation		Grant - Non Wage	Unconditional	5,020.45
		State Tion wage	grants(current)	
			o(*******************************	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
M&O costs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,100.00
Construction of pit latrine at Kiganda S/C head quarters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,756.00
Construction of a 2 stance pit latrine at Kiganda maize miller LCII: Lubona/Kayunga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,900.00
Lower Local Services				202.024.20
Sector: Education	I D.: E I 4:			392,024.39
Capital Purchases Output: Latrine constru	ry and Primary Education			63,825.90 1,766.00
LCII: Kawungeera				_,,
Katugo p/s and kiganda H/C 1V		Unspent balances - donor	231007 Other	1,766.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			47,169.90
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,237.64
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,193.71
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,252.52
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.59
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.33
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,292.09
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,983.14
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Kawungeera				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,011.84
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.01
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,242.72
<b>Output: Multi sectoral</b> LCII: Kalamba	Transfers to Lower Local	Governments		14,890.00
Monitoring done, Consultative meetings held. LCII: Kawungeera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
Monitoring and Suppervision done		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
LCII: Kigalama				
Construction of 2 classroom block and store at Kalagi P/S (phase I) LCII: Kitovu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Construction of a 4 stance pit latrine at Lutunku P/S- Manyogaseka S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,690.00
Lower Local Services  LG Function: Secondar	ry Education			328,198.49
<i>Lower Local Services</i> <b>Output: Secondary Ca</b> LCII: Kasambya	pitation(USE)(LLS)			328,198.49
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,839.51
LCII: Kawungeera				
St Mugaga SS Kiganda	ì	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,875.10
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,433.05
			()	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kalamba Hill		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,050.84
Lower Local Services				(2 0 <u>-</u>
Sector: Health	11			53,437.82
LG Function: Primary Lower Local Services	Healthcare			53,437.82
	ealthcare Services (LLS)			11,453.00
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,453.00
Output: Basic Healthc LCII: Kamusenene	are Services (HCIV-HCII-LLS)			30,234.83
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kawungeera				
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	23,976.47
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
Output: Standard Pit l LCII: Kisigula	Latrine Construction (LLS.)			11,000.00
Latrine construction Musozi HC III		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral LCII: Lubona/Kayunga	l Transfers to Lower Local Gove	ernments		750.00
Health activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
Lower Local Services	T			20.550.42
Sector: Water and				29,778.43
Capital Purchases	ater Supply and Sanitation			26,500.00
Output: Borehole drill LCII: Not Specified	ling and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Kiganda		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Kiganda		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
	Resources Management			3,278.43
Lower Local Services Output: Multi sectoral LCII: Kalamba	l Transfers to Lower Local Gove	ernments		3,278.43
Police land procure		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	366.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Police land procured		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	634.43
LCII: Kawungeera		I 11 D ' 1	26210216	400.50
Monitoring done		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.58
LCII: Kyamuyini				
Energy saving stoves establised		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	990.00
LCII: Kyojjomanyi				
170 Fruit tree seedlings supplied and planted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	887.43
Lower Local Services Sector: Social Devel	onmont			16,665.41
	opment ty Mobilisation and Empow	verment		16,665.41
Lower Local Services	iy Moonisanon ana Empon	verment		10,003.41
	velopment Services for LL	Gs (LLS)		9,788.41
KIGANDA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KIGANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Kalamba	Transfers to Lower Local (	Governments		6,877.00
Community activities carried out.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,877.00
Lower Local Services				
Sector: Justice, Law	and Order			17,113.15
LG Function: Local Poli	ce and Prisons			17,113.15
Lower Local Services		~		
Output: Multi sectoral 'I LCII: Kalamba	Transfers to Lower Local (	Sovernments		17,113.15
Kiganda S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,400.00
Kiganda S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,713.15
Lower Local Services				
Sector: Public Secto	r Management			32,828.00
LG Function: Local Stat	utory Bodies			32,828.00
Lower Local Services  Output: Multi sectoral T  LCII: Kawungeera	Transfers to Lower Local (	Governments		32,828.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
6 council meetings held, 12 exective meetings held and 6 sectoral comiittees held and monitoring of government projects done LCII: Musozi		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,840.00
5% and 25% to LCIVs, LCIIs and LCIs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,988.00
Sector: Accountabili	itv			14,360.00
	ry Management and Accountabil	itv(IG)		14,360.00
Lower Local Services	тападетет ина Ассоинаон	uy(LG)		14,300.00
	ransfers to Lower Local Gove	ernments		14,360.00
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,360.00
LCIII: KITUMBI		LCIV: KASSAND	Λ	502 274 72
-		LCIV. KASSANDI	A	592,274.73
Sector: Agriculture	141'			229,161.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	•			229,161.00 147,063.00
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	147,063.00
Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Gove	ernments		82,098.00
Farmers sensitisation meetings held, Groups fomulated LCII: Kyato		Locally Raised Revenues	263201 LG Conditional grants(capital)	8,697.30
Maize seedlings procured, Mubende goats procured.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	73,400.70
Lower Local Services	_			
Sector: Works and T	-			93,358.77
	rban and Community Access R	toads		93,358.77
Lower Local Services Output: Community Acc LCII: Kyamulinga	cess Road Maintenance (LLS)			9,929.77
KITUMBI Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't	9,929.77
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments	units(current)	83,429.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitumbi				
Culverts procured and installed.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,429.00
Road spot maintainance done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
Lower Local Services				
Sector: Education				173,637.40
	ry and Primary Education			173,637.40
Capital Purchases Output: Classroom const LCII: Bulinimula	truction and rehabilitation			104,100.01
Construction of 2 classroom block at Construction of two classrooms at Bulinimuli LCII: Kitumbi	Bulinimula	Conditional Grant to SFG	231001 Non- Residential Buildings	31,000.01
Construction of two clsssroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	23,100.00
Construction of 2 classroom block at Bira P/S	Bira	Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
LCII: Mundadde				
construction of two classrooms at Kyakindu P/S	Kyakindu	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Output: Latrine construction LCII: Kiziika	ction and rehabilitation			1,100.18
Kizika Katugo p/s		Unspent balances - donor	231007 Other	1,100.18
Capital Purchases				
LCII: Not Specified	s Services UPE (LLS)			50,334.20
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,306.44
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Bulinimula			unio(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.38
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,350.55
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.17
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.58
LCII: Kiryajjobyo			. ,	
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.35
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.50
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
LCII: Mundadde			, ,	
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,281.93
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.65
Output: Multi sectoral LCII: Busereganyu	Transfers to Lower Local	Governments	` ,	18,103.00
Construction of a 3 stance pit latrine at Buseregenyu P/S LCII: Kijuna		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
Construction of a 3 stance pit latrine at Kaziika P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kitumbi Head Teachers meetings held		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,954.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring and Suppervision of UPE schools, Workshops and seminars held.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,649.00
Lower Local Services				A 1 7 7 8 8 7
Sector: Health	11			24,165.76
LG Function: Primary	Healthcare			24,165.76
Lower Local Services Output: NGO Basic He LCII: Kyato	althcare Services (LLS)			5,000.00
Kyato HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Output: Basic Healthca LCII: Busereganyu	re Services (HCIV-HCII-LLS)			7,005.76
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mundadde				
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,335.25
Output: Standard Pit L LCII: Mundadde	atrine Construction (LLS.)			11,000.00
Latrine construction Mundadde HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
LCII: Kitumbi	Transfers to Lower Local Gove	ernments		1,160.00
, HIV/AIDs seminar held, local skills enhancement training held, Home health caimpaign done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
Lower Local Services				
Sector: Water and I	Environment			13,410.00
LG Function: Rural Wa	iter Supply and Sanitation			12,530.00
Capital Purchases Output: Other Capital LCII: Kijuna				380.00
Retention for 2 Shallow well in Kitumbi	Kiduuzi north	Conditional transfer for Rural Water	231001 Non- Residential Buildings	380.00
Output: Shallow well co	onstruction			12,150.00
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
LCII: Kiziika				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Debt for Shallow well construction bfwd from	Kyakiddu	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,750.00
FY 2011/12 Capital Purchases				
LG Function: Natural Re	esources Management			880.00
Lower Local Services  Output: Multi sectoral T  LCII: Mundadde	ransfers to Lower Local Go	vernments		880.00
1 Nursery bed established.		Locally Raised Revenues	263102 LG Unconditional grants(current)	880.00
Lower Local Services Sector: Social Develo	on mont			14,950.41
	opment ty Mobilisation and Empower	rment		14,950.41
Lower Local Services	velopment Services for LLGs			9,788.41
LCII: Not Specified				
KITUMBI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
KITUMBI sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T LCII: Kitumbi	ransfers to Lower Local Go	<del>-</del>		5,162.00
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,162.00
Lower Local Services Sector: Justice, Law	and Order			36,754.39
LG Function: Local Police				36,754.39
Lower Local Services	ransfers to Lower Local Go	vernments		36,754.39
Kitumbi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	30,834.99
Kitumbi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,919.40
Lower Local Services Sector: Public Sector	n Managamant			5 211 00
Sector: Public Sector LG Function: Local State				5,211.00 5,211.00
Lower Local Services	mory Domes			3,211.00
	Transfers to Lower Local Go	vernments		5,211.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,211.00
Lower Local Services				
Sector: Accountab	oility			1,626.00
LG Function: Financi	al Management and Accounte	ability(LG)		1,626.00
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Kitumbi	l Transfers to Lower Local G	Governments		1,626.00
FInance Activities and transfers done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,626.00
Lower Local Services	ЭТО	LOW MAGGAND		427 210 01
LCIII: MAKOKO		LCIV: KASSAND.	A	427,318.91
=	e tural Advisory Services			237,555.28 237,555.28
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			96,588.00
МАКОКОТО		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,588.00
<b>Output: Multi sectora</b> LCII: Namakonkome	l Transfers to Lower Local G	Sovernments		140,967.28
NAADs acivities co- funded		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,137.00
Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.	i	Other Transfers from Central Government	263201 LG Conditional grants(capital)	137,648.28
Farmers sensitised, monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	182.00
Lower Local Services <b>Sector: Works and</b>	Transport			5,096.90
	Urban and Community Acces	ss Roads		5,096.90
	Access Road Maintenance (LI	LS)		4,596.90
MAKOKOTO Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,596.90
Output: Multi sectora LCII: Namakonkome	l Transfers to Lower Local G	Sovernments	(variont)	500.00
Previous projects Maintained		District Equalisation Grant	263102 LG Unconditional grants(current)	500.00
Lower Local Services				44004000
Sector: Education				110,948.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			110,948.86
Capital Purchases Output: Latrine construction LCII: Bbira	ction and rehabilitation			26,884.01
Bbira P/S		Unspent balances -	231007 Other	1,785.00
Kanoga P/S		Unspent balances - donor	231007 Other	1,099.01
LCII: Makokoto				
Construction of two pit latrine at Mabuubi Makokoto P/s		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house c</b> LCII: Makokoto	construction and rehabilitation	ı		68,000.00
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			11,931.85
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.18
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.72
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Output: Multi sectoral T LCII: Namakonkome	ransfers to Lower Local Gove	ernments		4,133.00
46 3-Seater desks procured and distributed to UPE schoolss i.e 16 Mabubi, 10 Bulyambidde, 10 Makokoto, 10 Kanoga P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,798.00
Monitoring done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	335.00
Lower Local Services				
Sector: Health	logith og no			12,970.51
<b>LG Function: Primary H</b> Lower Local Services	eauncare			12,970.51
	e Services (HCIV-HCII-LLS)			4,670.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
Output: Multi sectoral T LCII: Makokoto	Fransfers to Lower Local G	overnments		8,300.00
A 3 stanc pit latrine constructed at Makooto HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
LCII: Namakonkome  Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services	······································			27 000 00
Sector: Water and E				27,900.00
LG Function: Rural Wal Capital Purchases Output: Other Capital	ter Supply and Sanitation			27,370.00 1,170.00
LCII: Bbira				1,170.00
Retention for 1 borehole in Makokoto	Bbira trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
LCII: Kyabakadde  Retention for 2 Shallow	Kawolongojjo	Conditional transfer for		370.00
well in Makokoto Output: Shallow well co LCII: Makokoto	nstruction	Rural Water	Residential Buildings	8,400.00
construction of 1 shallow wells in Makokoto LCII: Namakonkome		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
Output: Borehole drillin LCII: Bbira	g and rehabilitation			17,800.00
Debt for borehole drilling bfwd from FY 2011/12		Conditional transfer for Rural Water	231001 Non- Residential Buildings	17,800.00
Capital Purchases <b>LG Function: Natural R</b> o	esources Management			530.00
Lower Local Services Output: Multi sectoral T LCII: Namakonkome	Transfers to Lower Local G	overnments		530.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Natural resources activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	530.00
Lower Local Services				
Sector: Social Devel	<del>-</del>			12,188.41
	ty Mobilisation and Empor	werment		12,188.41
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LL	Gs (LLS)		9,788.41
макокото		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MAKOKOTO sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral T	Transfers to Lower Local	<del>_</del>		2,400.00
Mobilisation and sensitisation of community on dangers of child abuse done,		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
gender empowerement workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done LCII: Namakonkome				
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerement workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
Lower Local Services Sector: Justice, Law LG Function: Local Poli				7,965.94 7,965.94
Lower Local Services	Fransfers to Lower Local	Governments		7,965.94
Makokoto S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,974.00
Makokoto S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,991.94
Lower Local Services Sector: Public Secto	r Management		-	5,470.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral T LCII: Namakonkome	ransfers to Lower Local Gove	ernments		5,470.00
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programes and projects done,		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,470.00
Lower Local Services				
Sector: Accountabili	ty			7,223.00
LG Function: Financial	Management and Accountabil	ity(LG)		7,223.00
Lower Local Services Output: Multi sectoral T LCII: Namakonkome	ransfers to Lower Local Gove	ernments		7,223.00
Books of A/Cs maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,730.00
Bugdet and Planning sevice		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,671.00
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,822.00
Lower Local Services	CENT A	I CILL IVACCAND	1	000 013 0
LCIII: MANYOGA	SEKA	LCIV: KASSAND.	A	890,213.95
Sector: Agriculture				115,264.35
LG Function: Agricultur	al Advisory Services			115,264.35
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			111,730.00
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
Output: Multi sectoral T LCII: Manyogaseka	ransfers to Lower Local Gove	ernments		3,534.35
NAADs acivities co- funded		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	3,534.35
Lower Local Services				
Sector: Works and T	-			646,207.72
	rban and Community Access R	oads		646,207.72
Lower Local Services Output: Community Acc LCII: Kiteredde	eess Road Maintenance (LLS)			3,452.72
MANYOGASEKA Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,452.72
Output: District Roads M LCII: Manyogaseka	Maintainence (URF)		amis(cultent)	642,755.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	642,755.00
Lower Local Services				12 250 42
Sector: Education	ary and Primary Education			12,258.43 12,258.43
Lower Local Services	ary ana 1 rimary Education			12,230.43
Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			10,458.43
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.27
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,095.69
Output: Multi sectoral ' LCII: Lutuunku	Transfers to Lower Local Gove	ernments		1,800.00
Out standing bills for Lutunku 4 stance pit latrine LCII: Manyogaseka	Lutuuku	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
School Inspection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services Sector: Health				45,130.35
LG Function: Primary I	Healthcare			45,130.35
Capital Purchases  Output: Healthcentre co LCII: Lutuunku	onstruction and rehabilitation			36,727.19
Kyasansuwa H/C11 retation		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,727.19
Rehabilitation of Kyasansuwa OPD		Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Kyabayima	re Services (HCIV-HCII-LLS)			2,073.66

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Multi sectoral T</b> LCII: Lutuunku	Fransfers to Lower Local	Governments		6,329.50
Procurement and installation of 10,000ltrs at Kyasansuwa HCII LCII: Manyogaseka	Kyasansuwa LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,729.50
Health Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Water and E				42,050.00
	er Supply and Sanitation			41,500.00
Capital Purchases  Output: Other Capital  LCII: Kiteredde				3,500.00
Retention for 1 valley tank in Manyogaseka LCII: Kyayi	Bunakabwa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
Retention for 1 valley tank in Manyogaseka	Kyaayi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
Output: Construction of LCII: Not Specified	dams			38,000.00
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases <b>LG Function: Natural Re</b>	esources Management			550.00
Lower Local Services Output: Multi sectoral T LCII: Manyogaseka	ransfers to Lower Local	Governments		550.00
Monitoring done, workshops and trainings done LCII: Ndeeba		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Procurement of fruit tree seedlings		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				11 100 01
Sector: Social Develo	•	u over out		11,100.91
<b>LG Function: Communit</b> Lower Local Services	ty Mobilisation and Empor	werment		11,100.91
	velopment Services for LL	LGs (LLS)		9,788.41
MANYOGASEKA		LGMSD (Former	263201 LG Conditional	9,447.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
MANYOGASEKA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20		
Output: Multi sectoral T LCII: Manyogaseka						
Community activities carried out.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,312.50		
Lower Local Services	10.1			7.071.10		
Sector: Justice, Law				5,971.19		
LG Function: Local Police Lower Local Services	ce ana Prisons			5,971.19		
	Transfers to Lower Local G	Governments		5,971.19		
Manyogaseka S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,628.32		
Manyogaseka S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,342.88		
Lower Local Services	14			7.024.00		
Sector: Public Sector	•			5,024.00		
LG Function: Local State Lower Local Services	utory Bodies			5,024.00		
	Fransfers to Lower Local G	Governments		5,024.00		
4 council meetings held, 4 standing committees held,12 exective meetings held, Monitoring done, Consultations done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,024.00		
Lower Local Services						
Sector: Accountabili	•			7,207.00		
	Management and Accounte	ability(LG)		7,207.00		
Lower Local Services  Output: Multi sectoral T  LCII: Manyogaseka	Fransfers to Lower Local G	Governments		7,207.00		
5% and 25% deflections paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,618.97		
Final A/Cs prepared		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	430.00		
Revenue Mobilised		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,114.03		
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,144.00		
Local Revenue enumirated and assed		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: MYANZI		LCIV: KASSAND	A	245,669.38
Sector: Agricultur	re			90,204.00
LG Function: Agricul	ltural Advisory Services			90,204.00
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			86,493.00
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	86,493.00
Output: Multi sectora LCII: Myanzi	al Transfers to Lower Local Go	vernments		3,711.00
Operational Costs incured.		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,711.00
Lower Local Services	1 T			10 / 45 25
Sector: Works and	-	D I.		10,645.25
LG Function: District Lower Local Services	, Urban and Community Access	Koaas		10,645.25
	Access Road Maintenance (LLS	5)		10,545.25
MYANZI Sub-county	,	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,545.25
Output: Multi sectora LCII: Myanzi	al Transfers to Lower Local Go	vernments	unts(current)	100.00
Monitoring and Suppevision done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Education				63,957.46
	mary and Primary Education			63,957.46
Lower Local Services Output: Primary Sch LCII: Not Specified	ools Services UPE (LLS)			47,469.46
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.92
Lubumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.27
Nkandwa SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
St Joseph Kyanamug	era	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,007.47
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Kampiri				
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.73
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,620.11
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.95
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.99
LCII: Kigalama				
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.21
KanzIira UMEA	KanzIira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.74
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
Output: Multi sectoral T LCII: Kasaana	ransfers to Lower Local G	overnments		16,488.00
Rentation for construction of 5 stance pit latrine at Kasaana P/S paid LCII: Kigalama	Kasaana	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	529.00
Completion of a 2 class room block at Kanzira p/s	Kanzira	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,620.00
LCII: Myanzi				
Workshops and seminars held, UPE schools monitored.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,339.00
Lower Local Services Sector: Health				10,758.35
Sector: Heaun LG Function: Primary H	ealthcare			10,758.35
Lower Local Services Output: NGO Basic Hea LCII: Kigalama				4,000.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kigalama HC II		Conditional Grant to	263101 LG Conditional	4,000.00
Output: Basic Healtho	care Services (HCIV-HCII-LLS)	NGO Hospitals	grants(current)	6,258.35
LCII: Kasaana				
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Myanzi				
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
Output: Multi sectora LCII: Myanzi	l Transfers to Lower Local Gove	ernments		500.00
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services	F			27.250.00
Sector: Water and				27,250.00
Capital Purchases	Vater Supply and Sanitation			26,500.00
1	ling and rehabilitation			26,500.00
Rehabilitation of 2 boreholes in Myanzi		Donor Funding	231001 Non- Residential Buildings	7,000.00
Drilling of 1 borehole in Myanzi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
	Resources Management			750.00
Lower Local Services Output: Multi sectora LCII: Myanzi	l Transfers to Lower Local Gove	ernments		750.00
100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
Lower Local Services	7			10 202 41
Sector: Social Dev	elopment nity Mobilisation and Empowerm			10,203.41
Lower Local Services Output: Community I	Development Services for LLGs (			10,203.41 9,788.41
LCII: Not Specified  MYANZI sub county		Conditional Grant to Community Devt	263104 Transfers to other gov't	341.20
MYANZI		Assistants Non Wage LGMSD (Former LGDP)	units(current) 263201 LG Conditional grants(capital)	9,447.21
Output: Multi sectora LCII: Myanzi	l Transfers to Lower Local Gove	*	grants(capital)	415.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	415.00
Lower Local Services				
Sector: Justice, Lav	v and Order			14,519.95
LG Function: Local Pol	lice and Prisons			14,519.95
=	Transfers to Lower Local G	Sovernments		14,519.95
LCII: Myanzi Myanzi S/C		LGMSD (Former	263201 LG Conditional	3,092.55
Wiyanzi S/C		LGMSD (Former LGDP)	grants(capital)	3,092.33
Myanzi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,427.40
Lower Local Services				
Sector: Public Sector	•			4,771.00
LG Function: Local Sta	tutory Bodies			4,771.00
Lower Local Services Output: Multi sectoral LCII: Myanzi	Transfers to Lower Local G	Governments		4,771.00
4 council meetings held, 12 exective meetings held, 4 standing committees held, LCIII counrt supported, area Land committee supported, monitoring done, consultations done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,771.00
Lower Local Services				
Sector: Accountabi	lity			13,359.95
LG Function: Financia	l Management and Accounte	ability(LG)		13,359.95
Lower Local Services Output: Multi sectoral LCII: Myanzi	Transfers to Lower Local G	Governments		13,359.95
Local renue mobolised, LGMSD workplan and accountability reports done, Bank charges paid, Final A/Cs prepared, Budget prepared, workplans done. Transfers to 5% and 25% to LCIIs,		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,220.00
LCIVs and LCIs LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional	959.95
Revenue Moblisation		Locally Raised	grants(capital) 263102 LG	2,180.00
and accountability done	e	Revenues	Unconditional grants(current)	2,100.00
Lower Local Services				
LCIII: NALUTUN	TU	LCIV: KASSAND	A	390,475.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				91,062.00
LG Function: Agricultur	ral Advisory Services			91,062.00
Lower Local Services				
Output: LLG Advisory   LCII: Not Specified	Services (LLS)			86,493.00
NALUTUNTU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,493.00
Output: Multi sectoral T LCII: Kyanamugera	Transfers to Lower Local G	Governments		4,569.00
Establishement of a poultry demostration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,569.00
pond project at		LODI)	grants(capitar)	
Kyanamugera C/U P/S				
Lower Local Services				
Sector: Works and T	•			6,439.98
	rban and Community Acce	ss Roads		6,439.98
Lower Local Services Output: Community Acc LCII: Kiwumulo	cess Road Maintenance (Ll	LS)		6,439.98
NALUTUNTU Sub- county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,439.98
Lower Local Services Sector: Education				162 742 41
	um and Drimam Education			163,743.41
Lower Local Services	ry and Primary Education			41,568.18
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			20,164.06
Kyakatebe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
Nakasozi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.13
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
LCII: Nalutuntu			, ,	
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,325.86
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.81
Output: Multi sectoral T LCII: Kyanamugera	Fransfers to Lower Local G	Sovernments	` '	21,404.11
Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S	Kalagi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalutuntu				
Monitoring and Suppervision of UPE schools, Workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Construction of a 2 classroom block at Kyamuyinura P/S	Gambwa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,504.11
Construction of a 4 stance pit latrine at Kakindu P/S	Kyakesengula	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
Lower Local Services  LG Function: Secondary	Education			122,175.23
Lower Local Services				
Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			122,175.23
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,229.73
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,945.51
Lower Local Services				
Sector: Health				22,100.00
LG Function: Primary H	ealthcare			22,100.00
Lower Local Services Output: NGO Basic Hea LCII: Kyanamugera	lthcare Services (LLS)			10,000.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
Output: Standard Pit La LCII: Kyakatebe	trine Construction (LLS.)			11,000.00
Latrine construction Kyakatebe HC II		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
Output: Multi sectoral T LCII: Nalutuntu	ransfers to Lower Local Gov	vernments		1,100.00
Home improvement campaigns done, community mobilisation and sensitisation on health		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
related issues done, workshops on				
prevation of HIV/AIDs held.				
Lower Local Services				57.040.00
Sector: Water and E.				57,849.00
LG Function: Rural Wate Capital Purchases	er Suppiy ana Sanitation			55,800.00

Description Specific Location Source of Funding Expenditure Item Allocation	(Shs'000s)
Output: Other Capital LCII: Kyanamugera	800.00
Retention for 1 Namuganga Conditional transfer for 231001 Non-borehole in Nalutuntu Rural Water Residential Buildings	800.00
Output: Construction of public latrines in RGCs LCII: Nalutuntu	17,000.00
Drainable publicNalutuntu TownConditional transfer for 231001 Non-latrine in NaluntuntuRural WaterResidential BuildingsT/C	17,000.00
Output: Construction of dams LCII: Not Specified	38,000.00
Construction of 1Conditional transfer for 231001 Non-valley tank in NalutuntuRural WaterResidential Buildings	38,000.00
Capital Purchases  LG Function: Natural Resources Management	2,049.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalutuntu	2,049.00
200 trees procured and LGMSD (Former 263201 LG Conditional grants(capital)	727.00
Natural resources activites done  District Unconditional Grant - Non Wage Unconditional grants(current)	1,322.00
Lower Local Services	
Sector: Social Development	13,038.41
LG Function: Community Mobilisation and Empowerment	13,038.41
Lower Local Services	
Output: Community Development Services for LLGs (LLS) LCII: Not Specified	9,788.41
NALUTUNTU sub  county  Conditional Grant to Community Devt Assistants Non Wage  263104 Transfers to other gov't units(current)	341.20
NALUTUNTU LGMSD (Former 263201 LG Conditional LGDP) grants(capital)	9,447.21
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalutuntu	3,250.00
Community Activities done  Locally Raised Revenues  Unconditional grants(current)	3,250.00
Lower Local Services	<b></b>
	12,202.02
LG Function: Local Police and Prisons	12,202.02
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalutuntu	12,202.02
Nalutuntu S/C  LGMSD (Former 263201 LG Conditional grants(capital)	2,622.02
Nalutuntu S/C  District Unconditional Grant - Non Wage Unconditional grants(current)	9,580.00
Lower Local Services	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Secto	r Management			5,461.00
LG Function: Local Stat	tutory Bodies			5,461.00
Lower Local Services				<b>7</b> 461 00
Output: Multi sectoral 1 LCII: Nalutuntu	Transfers to Lower Local G	sovernments		5,461.00
6 council meetings held , 12 executive meetings held, 6 standing committee meetings held, Monioring of government projects done, mobilisation and sensitisation of commnity on government policies		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,461.00
and programs done.  Lower Local Services				
Sector: Accountabili	itv			18,580.00
	Management and Account	ahility(LG)		18,580.00
Lower Local Services		)(20)		10,000.00
	Transfers to Lower Local G	Sovernments		18,580.00
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,388.00
LGMSD Accountabilities done and 1 laptop procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,192.00
Lower Local Services	_			
LCIII: Not Specifie		LCIV: Not Specifi	ied	45,978.39
Sector: Works and T	<i><b>Transport</b></i>			10,232.00
	rban and Community Acces	ss Roads		10,232.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	Sovernments		10,232.00
Construction of Sub County Administration block, Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.		Not Specified	263102 LG Unconditional grants(current)	10,232.00
Lower Local Services				
Sector: Education				5,377.46
LG Function: Secondary	Education -			5,377.46
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			5,377.46
Global S.S		Not Specified	263104 Transfers to other gov't units(current)	5,377.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, La	w and Order			30,368.93
LG Function: Local Police and Prisons				30,368.93
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified				30,368.93
Kigando S/C		Not Specified	263102 LG Unconditional grants(current)	14,831.09
Bagezza S/C		Not Specified	263201 LG Conditional grants(capital)	2,659.68
Kitenga S/C		Not Specified	263201 LG Conditional grants(capital)	440.00
Mubende TC		Not Specified	263201 LG Conditional grants(capital)	870.00
Kibalinga S/C		Not Specified	263102 LG Unconditional grants(current)	10,369.99
Butoloogo S/C		Not Specified	263201 LG Conditional grants(capital)	1,198.17

Lower Local Services