

Vote: 523 Kayunga District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) of the Local government Act, CAP, 243, empowers local governments to formulate, approve and execute their budgets and Work plans.

Also Section.35 of the Act confers planning Authority to the District Council and this is what has been done in the preparation of this Medium Term Expenditure Framework as a basis for annual planning and budgeting.

This District has been facing a number of challenges in the process of delivering services to the people.

Among these include, lack of Ambulance in the District hospital, Increasing population which do not match with the available resources, Deterioration of Road infrastructures especially during rainy seasons, Lack of enough permanent structures in Primary schools as a result of increasing enrolments in primary schools, high labour turnover especially in Health sector, lack of sanitation facilities in public places like Markets, schools.

However, the District has tried through funding from the central Government and Implementing partners to overcome some of the challenges i.e. rehabilitate most of the Roads, Equip Health Units with drugs and other equipments, Recruit and motivate Medical doctors (7 Doctors) through Top-up allowances at Hospital and HCIV level and also acquired an Ambulance for the district hospital, Constructed staff houses for Health workers and Teachers, Facilitated OVC with school fees and health support through donor funding, Construction of Pit latrines in Rural Growth Centres and schools.

We undertook a comprehensive stakeholder consultation exercise (Budget conference) involving Donors like SDS, MUWRP, the Central Government and the LLGs to ask people what they felt our priorities should be and this was one of the largest, and far-reaching, consultations in our history and many stakeholders gave us their views during the conference. These views have allowed our Technical staff and Councilors to be fully informed about the community needs.

I would like to thank everybody who has taken part in the consultation and assure you that the entire process has been undertaken with the best interest of our communities at heart. I also wish to recognize the technical guidance rendered by the Directorate of Finance and planning to all other departments, which has led to successful preparations of the LGBFP.

Besides that, i acknowledge that all of our services are important - and all of them have an impact somewhere for the people of Kayunga. But we are in a financial position where we have had to dramatically prioritize in order to ensure that the most vulnerable members of our community are protected and our most vital services continue to be delivered. Therefore, I call upon all the Development partners to support the District to improve on service delivery directly or indirectly.

ENG. STEVEN DAGADA WATALA
DISTRICT CHAIRPERSON
KAYUNGA DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	821,461	202,401	702,927
2a. Discretionary Government Transfers	1,846,018	833,197	1,886,638
2b. Conditional Government Transfers	16,441,416	8,516,179	17,964,242
2c. Other Government Transfers	618,830	318,178	563,940
3. Local Development Grant	583,917	277,360	501,618
4. Donor Funding	496,888	268,219	440,445
Total Revenues	20,808,530	10,415,534	22,059,810

Revenue Performance in the first Half of 2012/13

The District had budgeted for 20,808,530,000/= for the FY 2012/13. However by the end of the first half, UGX 10,367,382,000/=(50%) had been received, of which 202,401,000(24%) from locally raised revenues, 9,896,762,000(50.8%), from Government transfers and 268,219,000(54%). The collection in local revenue performance was poor due to political interference in the management of markets leading to the intervention by the Minister of Local Government; There was also delay in the procurement of tenderers for Revenue sources which also affected the collections. Unreliable data which was submitted by LLGs adversely affected early assessment of Businesses thus a delay to award tenders. The good performance was due to increased funding from grants like Secondary Education capitation (67%), Primary Education capitation Grant (67%), and most of the grants performed at 50%. Despite of this performance, there was a decline in Unconditional grant for quarter by 20%. The good performance was due to increased funding from UNEPI towards Cervical cancer immunization. Funding was received from Makerere University Walter reed project, Strengthening Decentralization Services (SDS), among others.

Planned Revenues for 2013/14

The district plans to receive SHS 22,059,810,000 in the Financial Year 2013/2014, of which 702,927,000/= (3%) will be locally raised revenue, SHS 20,916,438,000 (94%) will be from Central Government and 440,445,000/= will be donor funding. The difference in donor funding from 496,888,000/= in the FY 2012/2013 to 440,445,000/= for FY 2013/2014 is because some Implementing partners like PREFA, UNEPI, CAIIP had closed business in the District. However, the budget for SDS has increased following the introduction of Grant B to cater for capacity building and systems strengthening activities. The reduction in local revenue budget from 821,461,000/= in the Financial Year 2012/2013 to 702,927,000/= in the current Financial Year is due to revised assessment of all the local revenue sources where a number of businesses were found to be nonexistent.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,575,494	679,363	905,963
2 Finance	368,868	124,278	380,108
3 Statutory Bodies	649,320	217,245	784,200
4 Production and Marketing	1,198,843	517,990	1,304,039
5 Health	2,945,316	1,446,881	3,654,727
6 Education	12,226,597	6,073,517	12,894,770
7a Roads and Engineering	846,981	74,596	845,804
7b Water	550,752	127,590	625,017
8 Natural Resources	43,380	9,318	100,649
9 Community Based Services	301,725	85,073	368,512
10 Planning	81,710	26,880	131,441
11 Internal Audit	19,544	6,125	64,579

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	20,808,529	9,388,855	22,059,810
Wage Rec't:	12,194,864	6,125,548	14,001,325
Non Wage Rec't:	4,746,725	2,178,512	4,686,723
Domestic Dev't	3,370,053	836,345	2,931,316
Donor Dev't	496,888	248,450	440,445

Expenditure Performance in the first Half of 2012/13

By end of first half of FY 2012/2013, UGX 10,367,382,000 had been received from various sources representing 50% of the Annual Budget of UGX 20,808,530,000. All the funds received were disbursed to all the departments. Likewise, a total of UGX 9,354,326,000 was spent by all the Departments representing 45% of the total annual budget. However, there was poor absorption of funds in the Roads and Engineering department (20%) due to the delayed approval of the Road fund guidelines that introduced the use of Road gangs as opposed to the usual Contractors. The Water department utilized only 49% of the releases because whereas the contractors especially for sighting and drilling had completed the works on schedule, they had not submitted their requests for payment by 31st December 2012, thus making the department to have a lot of unspent balances.

The rest of the departmental Development expenditures like in Education 94%, Production and marketing 95%, and Health 92% could not be spent 100% because the remaining funds were to cater for the defect's liability periods.

Planned Expenditures for 2013/14

The district plans to spend a total of 22,059,810,000/= of which 14,001,325,000 (64% of the annual budget) will be salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). Shs 4,686,723,000 will be spent on non wage recurrent activities, SHS 2,931,316,000/= on domestic development activities while Shs 440,445,000 will be spent on donor activities. The difference in planned expenditure for financial year 2013/2014 from that of 2012/2013 is because some Implementing partners budget like SDS has increased following the introduction of grant B to cater for capacity building and systems strengthening activities in departments like Health, Community Based Service, Finance & Planning and Administration.

Medium Term Expenditure Plans

Major priorities for the FY 2013/14 are: periodic maintenance of Kitimbwa – Nongo Rd, Lugasa- Bugonya Road and routine maintenance of 309 km .Construction of two classroom blocks at Nyiize Cu, Bugaddu CU, Namusaala CU and Nkokonjeru CU, Construction of teachers houses at Bisaka CU, Kimoli Umea , Kirimantoogo, Namirembe cu , Construction of staff house at Buyobe HC II, Construction of Mortories at Bbaale and Kagulumira HC IV Construction of boreholes and rehabilitation of boreholes in all the Sub counties, planting of trees and support of NAAS groups and CD groups in all the sub counties.

Challenges in Implementation

- Understaffing in all the Departments and this greatly affects implementation of projects at lower levels. A case in point is, Audit, Natural Resources and Production staff especially in Veterinary and Entomology departments.
- High Labour turn-over especially in key critical areas like Health. Despite all efforts by the District to top up Doctors salaries, we have failed to retain them.
- Inadequate Transport facilities which limit effective monitoring and supervision of Government of Government projects by departments like, Education, Administration, Planning and health.
- Uncoordinated and weak enforcement of rules and Regulations between the Sector line ministries and the District departments especially by the Ministries of Environment, Agriculture, etc

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	821,461	202,401	702,927
Local Service Tax	40,000	16413.75	12,250
Park Fees	12,000	5601.295	12,000
Other Fees and Charges	35,000	470.767	25,000
Property related Duties/Fees	2,000	0	2,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0	0	100
Registration of Businesses	6,000	610	3,660
Rent & Rates from private entities	0	0	3,000
Miscellaneous	5,000	1000	9,000
Sale of non-produced government Properties/assets		0	12,000
Other licences	6,000	0	2,000
Locally Raised Revenues	600,461	145509.878	546,554
Forestry products	45,000	18780.9	12,458
Land Fees	6,000	6660	5,000
Advertisements/Billboards	0	492.4	
Community contribution(water)	2,500	200	1,000
Business licences	13,500	316.4	15,000
Application Fees	38,000	6136	30,000
Animal & Crop Husbandry related levies	5,000	0	2,800
Market/Gate Charges	5,000	210	8,405
2a. Discretionary Government Transfers	1,846,018	833,197	1,886,638
Urban Unconditional Grant - Non Wage	94,822	42867.509	93,532
District Unconditional Grant - Non Wage	638,439	287323.474	635,838
Transfer of District Unconditional Grant - Wage	992,379	503005.772	1,032,074
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
2b. Conditional Government Transfers	16,441,416	8,516,179	17,964,242
Conditional Grant for NAADS	1,004,371	477076	814,730
Construction of Secondary Schools	200,000	95000	100,000
Conditional Grant to Women Youth and Disability Grant	12,607	5672.992	12,607
Conditional Grant to Tertiary Salaries	50,807	41211.472	167,412
Conditional Grant to SFG	592,701	281533	552,869
Conditional Grant to Secondary Salaries	2,160,100	1086543.78	2,455,657
Conditional Grant to Secondary Education	1,161,208	774138.335	1,209,102
Conditional Grant to Primary Salaries	6,796,130	3464156.189	7,312,616
Conditional Grant to Primary Education	673,372	448914.67	634,072
Conditional Grant to PHC- Non wage	203,021	96013.588	203,021
Conditional Transfers for Non Wage Technical Institutes	142,830	95219.724	176,824
Conditional Grant to Agric. Ext Salaries	26,925	6004.23	28,002
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to PHC - development	189,981	90241	189,993
Conditional Grant to PAF monitoring	36,669	17341.827	53,995
Conditional Grant to NGO Hospitals	29,960	14168.833	29,960
Conditional Grant to Functional Adult Lit	13,821	6536.155	13,821
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	3210.26	6,421
Conditional Grant to District Hospitals	132,634	62725.74	131,634
Conditional Grant to Community Devt Assistants Non Wage	13,859	6554.494	13,876
Conditional Grant to PHC Salaries	1,855,861	1008152.626	2,668,585
Conditional transfers to Special Grant for PWDs	26,320	12447.365	26,320

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A. Revenue Performance and Plans

NAADS (Districts) - Wage		0	188,385
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,080	11794.936	71,160
Conditional transfers to DSC Operational Costs	42,725	20205.577	44,892
Conditional transfers to Production and Marketing	102,656	48548.383	102,625
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	46800	121,680
Conditional transfers to School Inspection Grant	34,622	16373.609	40,411
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfer for Rural Water	520,052	247364	520,052
2c. Other Government Transfers	618,830	318,178	563,940
National Women Council	3,000	3000	
NEMA/WMD	10,000	0	
POPSEC	3,000	0	
Unspent balances – Other Government Transfers	0	0	2,876
Unspent balances – UnConditional Grants	16,922	8557.994	7,532
Unspent balances – Conditional Grants	37,911	8580.017	5,894
Roads maintenance- URF	533,997	283539.607	533,637
UNEB-PLE	14,000	14500	14,000
3. Local Development Grant	583,917	277,360	501,618
LGMSD (Former LGDP)	583,917	277360	501,618
4. Donor Funding	496,888	268,219	440,445
MOH-UNEPI	58,040	71708.1	
MUWRP	152,421	93301.1	152,421
Global fund	16,000	0	10,000
NTD	13,000	0	13,000
Un spent balalnces CAIP	49	443	
Un spent balalnces PREFA	27,000	26577.996	
CAIP-1 Project	55,398	0	
PACE	12,000	0	
Unspent balances SDS	20,604	17613.5	
SDS	142,376	58575.65	265,024
Total Revenues	20,808,530	10,415,534	22,059,810

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

By the end of the first half of FY 2012/2013, the District had received Ushs 202,401,000 from locally raised revenues representing 25% of the total annual Local revenue budget. The collection was poor due to political interference in the management of markets leading to the intervention by the Minister of Local Government; There was also delay in the procurement of tenderers for Revenue sources which also affected the collections. Unreliable data which was submitted by LLGs adversely affected early assessment of Businesses thus a delay to award tenders.

(ii) Central Government Transfers

Government transfers by end of first half of FY 2012/13 amounted to Ushs 9,896,762,000 against the budgeted amount of Ushs 19,490,181,000, representing 50.7%.

Out of these release, Ushs 886,570,000 was received from Discretionary Government Transfers, Ushs 8,414,654,000 from Conditional Government Grants, Ushs 318,178,000 from Other Government Grants, while Ushs 277,360,000 was received from Local Development Grant.

The good performance was due to increased funding from grants like Secondary Education capitation (67%), Primary Education capitation Grant (67%), and most of the grants performed at 50%.

Despite of this performance, there was a decline in Unconditional grant for quarter by 20%.

(iii) Donor Funding

Donor receipts by end of first half amounted to Ushs 268,219,000 against a budget of Ushs 496,888,000, representing 54%. The good performance was due to increased funding from UNEPI towards Cervical cancer immunization. Funding was received from

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A. Revenue Performance and Plans

Makerere University Walter reed project, Strengthening Decentralization Services (SDS), among others.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district plans to collect SHS UGX 702,927,000 of which 546,554,000/= is local revenue for lower local governments and UGX 156,372,000 is local revenue for the district. The reduction in local revenue budget of 2013/2014 from 821,461,000/= (for FY 2012/2013) to 702,927,000/= is due to revised assessment which was carried out by the district officers where by a number of businesses were found to be nonexistent. Most of these funds will be used to cater for recurrent activities like stationary, fuel and other office operational expenses.

(ii) Central Government Transfers

The district plans to receive 20,916,438,000 (94%) of the total annual budget as the central government transfers of which 1,886,638,000/= is discretionary transfers, 17,964,242,000/= is Conditional transfers, SHS 563,940,000/= from other Government transfers and 501,618,000/= from LGMSD grant.

(iii) Donor Funding

Likewise, UGX 440,445,000 is expected to be received from Donors of which SHS 265,024,000 (59.7%) is SDS Programme, 152,421,000/= is expected to come from MUWRP, 13,000,000/= from NTD and 10,000,000/= from global fund. The difference in donor funding from 496,888,000/= in 2012/2013 to 440,445,000/= is because some Implementing partners like PREFEA, UNEPI, CAIIP ended their projects in the District. However, the budget for SDS has increased following the introduction of Grant B to cater for capacity building and systems strengthening to increased funding by SDS project through introduction of grant B to cater for capacity building activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,468,507	636,383	781,028
Conditional Grant to PAF monitoring	7,069	3,100	23,751
District Unconditional Grant - Non Wage	35,000	17,762	83,584
Locally Raised Revenues	53,100	15,252	15,556
Multi-Sectoral Transfers to LLGs	376,969	94,042	309,141
Transfer of District Unconditional Grant - Wage	992,379	503,006	348,996
Unspent balances – UnConditional Grants	3,989	3,221	
<i>Development Revenues</i>	106,987	50,815	124,935
Donor Funding		0	42,916
LGMSD (Former LGDP)	54,223	26,072	46,581
Multi-Sectoral Transfers to LLGs	52,764	24,743	35,439
Total Revenues	1,575,494	687,198	905,963
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,468,507	631,621	781,028
Wage	1,112,757	503,006	474,190
Non Wage	355,750	128,616	306,838
<i>Development Expenditure</i>	106,987	47,741	124,935
Domestic Development	106,987	47,741	82,020
Donor Development	0	0	42,916
Total Expenditure	1,575,494	679,363	905,963

Revenue and Expenditure Performance in the first half of 2012/13

Administration

In the first half of the FY 2012/13, the department received a total of UG shs 740,571,000/= which is 47% of the annual expected revenue. Out of the total funds received, shs 496,189,000 (50%) was for payment of salaries for traditional staff at the District headquarters & 8 LLGs, 60,187,979 for wage of Kayunga town council staff, UGX 118,786,034/= for multi sectoral transfers to the Lower Local Governments, UGX 26,072,000/= for capacity building and UGX 39,336,000/= for recurrent activities. Out of the total funds received, a total of UGX 732,734,000 /= (47%) had been spent by the end of 31 December 2013. Shs 556,377,000 (50%) was spent on payment of salaries for traditional staff, shs 113,404,000/= was spent by the Lower Local Governments and shs 62,953,000/= was spent by the district on development and recurrent activities like monitoring LLGs, payment of departmental fuel, Stationary and capacity building activities.

In the second quarter 2012/13, the department had planned to receive shs 394,153,000/= .However by the end of the quarter it had received shs 359,250,000/=which was 91% of the planned quarterly budget. Out of the total funds received, the department spent shs 368,605,000/= which was (94%). The difference between the actual receipts and expenditure was due to the balance that was carried forward from the previous quarter and spent in this quarter. UGX 278,188,000 was spent on payment of salaries for the traditional staff at the District headquarters & 9 LLGs, Ug shs 61,665,000/= was spent by the Lower Local Governments and shs 16,672,000 on recurrent activities and shs 12,089,000 on capacity building activities by the District. The department had a total balance of shs 7,836,000/= of which shs 837,000 /= was to cater for legal costs on the motor vehicle that was involved in an accident ,however by the end of the quarter, the claimants had not requisitioned for this money.UGX 3,926,000 was the balance for recurrent activities at the sub county level, shs 1,456,005 was for development funds for the LLGs while shs 1,617,000 was balance on CBG account to cater for CAOs training at UMI, which training was postponed following the transfer of the former CAO.

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Workplan 1a: Administration

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of administration anticipates to receive and spend Ushs 905,963,000 to service its budget. Of this total budget locally raised revenue is 15,556,000/=, Government transfers 474,190,000/= in form of salaries for staff both at the district and LLGs and 83,584,000 will be un conditional grant for recurrent activities like fuel and 23,751,000 for monitoring PAF activities in the district, while Shs 42,916,000 will be received from one Implementing Partner-SDS for capacity building and systems strengthening activities. UGX 309,141,000/= will be funds for LLGs for the implementation of recurrent activities while 35,439,000/= will be spend on LGMSD activities and sub county level. 46,581,000/= will be Capacity Building funds to cater for staff trainings and skills development activities under LGMSD programme. The total department budget reduced from that of last financial year because salaries for staff were capture in different departments where the staff belongs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,575,494	1,005,955	905,963
Cost of Workplan (UShs '000):	1,575,494	1,005,955	905,963

Plans for 2013/14

In the FY 2013/14, the department of administration plans to carry out support supervision to the LLGs, monitor all government, donor funded activities that will be implemented by both the district and LLGs and service delivery in all public institutions to ascertain whether or not the policy goals are being met. Salaries will be paid to both elected and appointed staff in the District. Maintenance of CAO'S vehicle. The department still plans to organise more capacity building trainings and to sponsor staff for both short and long term trainings in order to acquire more skills which will enable them to improve on their performance. SDS has already earmarked shs 42,916,000 in direct support to the District towards capacity building and skill enhancement.

Medium Term Plans and Links to the Development Plan

The department plans to build capacity of staff, to ensure that employee salaries are paid promptly to all staff, monitor all government programmes and coordinate government programmes in the district. The department also will cover and provide information concerning the district both within the district and outside the district.

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

One Development Partner, SDS Programme, will have interventions under the sector for Fys 2013/14 (70,319,000=). These include: data management; improve information sharing and communication; technical assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / monitoring and evaluation.

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

1. Poor information collection, dissemination & storage

The District lacks funds to improve on its data & voice communication channels i.e extension of LAN, internet and storage facilities.

2. High labour turn over.

The district has lost many staff especially in the key positions. Although some posts are advertised, no responses are received. This has jeopardized service delivery in the district.

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Workplan 1a: Administration

3. Lack of transport facilities

The department has only one Vehicle for CAO which affects supervision of service delivery in the filed.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,868	128,225	380,108
Conditional Grant to PAF monitoring	3,500	1,800	4,000
District Unconditional Grant - Non Wage	49,154	24,917	73,237
Locally Raised Revenues	26,869	6,363	27,576
Multi-Sectoral Transfers to LLGs	274,663	94,997	163,765
Transfer of District Unconditional Grant - Wage		0	111,530
Unspent balances – UnConditional Grants	2,682	148	
<i>Development Revenues</i>	12,000	1,500	0
Locally Raised Revenues	12,000	1,500	0
Total Revenues	368,868	129,725	380,108
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	356,868	122,778	380,108
Wage		0	111,530
Non Wage	356,868	122,778	268,578
<i>Development Expenditure</i>	12,000	1,500	0
Domestic Development	12,000	1,500	0
Donor Development	0	0	0
Total Expenditure	368,868	124,278	380,108

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the the FY 2012/2013, the finance department received a total of 129,725,000/=, which is 35% of the expected revenue for the department. Of this Ushs 124,278,000 was spent by end of December 2012, representing 34% of the planned expenditure. Activities implemented include enhancing Revenue, Carrying out support supervision and technical guidance to LLGs of Kayunga, Kayonza, Kitimbwa, Galiraaya, Busaana, Bbaale, Nazigo and Kangulumira.

Likewise, Ushs 80,378,000 was received in quarter two, representing 81% of the planned amount (98,666,000). Of these, Ushs 62,192,000 was received at LLG finance department level, while US\$ 19,845,000 was received by the department at District level.

Besides that, Ushs 75,572,000 was spent in quarter two, representing 77% of the planned amount of 98,666,000, leaving an unspent balance of Ushs 5,447,000(1%) to cater for purchases like stationery and other office consumables in the month of January 2013 as they wait for third quarter release.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Finance plans to receive and spend UGX 380,108,000/= to service its budget. Of this total budget, 111,530,000/= will be salaries for staff in finance department while 268,578,000/= will be non Wage recurrent expenditures to cater for office operations and revenue enhancement activities. Out of UGX of the total department budget, 27,576,000 will be locally raised revenue, 73,237,000/= will be un conditional grant now wage, 4,000,000/= will be PAF monitoring, 115,530,000 will be un –conditional grant-Wage while 163,765,000/= will be multispectral transfers for LLGs to cater their office operational expenses. The department budget is higher than that of last financial year because of the incorporation of staff salaries for finance department

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2012	30/9/2012	30/9/2013
Value of LG service tax collection	42000000	21191000	25000000
Value of Hotel Tax Collected		0	2000000
Value of Other Local Revenue Collections		57976000	150000000
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/4/2013	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		30/4/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
	Function Cost (UShs '000)	368,868	191,784
	Cost of Workplan (UShs '000):	368,868	191,784
			380,108
			380,108

Plans for 2013/14

The department plans to enhance local revenue in the district using donor funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2014/15, prepare and complete the 2013/14 budget estimates and preparation of the final accounts for the FY 2013/14. The department will also continue offering technical support supervision in the LLGs budget implementation as well as preparation of financial reports. Procurement of office consumable like stationary etc and conduct skill enhancement trainings for finance and non finance district and LLG officers in financial management and budgeting. Headteachers for both primary and secondary will be trained in budgeting and Financial management.

Medium Term Plans and Links to the Development Plan

The department plans to enhance local revenue in the district using donor funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2014/15, prepare and complete the 2013/14 budget estimates and preparation of the final accounts for the FY 2013/14.

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

Off-budget support during FY 2013/14, SDS Programme will provide support in the sector of Finance (UGX 3,500,000). The interventions include: Data management in the district. Support to hold Budget conference and Local Revenue enhancement activities.

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

1. Lack of adequate Office space

This is a big challenge which affects easy coordination between the Accounts staff because the offices are scattered and are far away from the Finance office where the Accounts Assistants sit.

2. Lack of basic training in Preparation of Final Accounts.

This affects mainly reporting at the LLGs.

3. Existing Staff structure

This gives little or no room for promotions and this demoralises staff leading to underperformance

Workplan 3: Statutory Bodies

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	645,820	250,237	784,200
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	6,000	2,300	6,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	73,080	11,795	71,160
Conditional transfers to DSC Operational Costs	42,725	20,206	44,892
Conditional transfers to Salary and Gratuity for LG ele	121,680	46,800	121,680
District Unconditional Grant - Non Wage	32,200	29,462	91,620
Locally Raised Revenues	44,631	22,399	42,000
Multi-Sectoral Transfers to LLGs	268,805	94,860	227,830
Transfer of District Unconditional Grant - Wage		0	127,496
Unspent balances – UnConditional Grants	5,179	116	
<i>Development Revenues</i>	3,500	2,495	0
District Unconditional Grant - Non Wage	3,500	2,495	
Total Revenues	649,320	252,732	784,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	645,820	214,751	784,200
Wage	23,400	9,000	150,896
Non Wage	622,420	205,751	633,303
<i>Development Expenditure</i>	3,500	2,495	0
Domestic Development	3,500	2,495	0
Donor Development	0	0	0
Total Expenditure	649,320	217,245	784,200

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the FY 2012/2013, the department received UGX 236,350,000/= representing 36% of the annual budget. The realization was low because the district did not receive fund for salary and gratuity for LG elected leaders. Of the total received 33% (217,245,000/=) of the annual budget had been spent by December 2012.

In the second quarter the department planned to receive and spend UGX 164,453,000/=. However, by the end of the quarter under review, the department had received 106,176,000/= representing 65% of planned revenue in the quarter. The percentage realization in the quarter was low because the department did not receive funds for conditional transfer to salary and gratuity for LG elected leaders. The department spent a total of UGX 140,442,000/= representing 85% of the planned revenue in the quarter. The over expenditure was due to the payment of the balances carried forward from the previous quarter. UGX 4,500,000/= was spent on payment of salary to the chairperson DSC, 133,448,000/= on recurrent activities at the district and LLGs while 2,495,000/= was spent on development activities. By the end of the quarter department had balance of 19,105,000/= which was to cater for sitting allowances for DSC members during recruitment exercise for district staff whose advert was closing in January 2013.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of statutory bodies plans to receive and spend Ushs 784,200,000. 100% of the expected revenue will be spent on recurrent activities. Of this total budget wages will consume 150,896,000/= while recurrent non wage will consume 633,303,000/=. In the same period, the department expects 71,160,000 for conditional transfers to councilor's allowances, 44,892,000 for DSC operational cost, 121,680,000 for salary and gratuity. UGX 6,000,000 for PAF monitoring, 23,400,000 will be salary for the DSC, 42,000,000 from local revenue, 28,120,000 for transfers for contracts committee, DSC and land board, 127,496,000 unconditional grant wage for technical staff and district executive members, 91,620,000/= to cater for other office operation expenses and imprest for the executive committee members. 227,830,000/= will be multispectral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	0	40
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	6	2	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	649,320	325,821	784,200
Cost of Workplan (UShs '000):	649,320	325,821	784,200

Plans for 2013/14

In the FY 2013/14, the department of Statutory department plans to carry out recruitment, promotion, disciplining of staff, carry out council business, motoring of activities, award of contracts to service providers, payment of gratuity to councilors at the district and LC I chairpersons.

Medium Term Plans and Links to the Development Plan

The department plans to carry out monitoring of council activities and programme, enact ordinances and bye-laws, approve council plans and budgets, award contracts to service providers, recruit staff in the district, payment of LC I chairperson and LC II chairperson, conduct standing committee meetings at district and sub counties, Repair and maintenance of the District chairperson vehicle.

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

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

1. Delayed submission of workplans to Procurement Unit

This delays the finalisation of the procurement processes in time. Limited capacity of contractors in filling BOQs. This affects many in coming up with realistic figure

2. Too much guidelines by the PPDA.

This affects quick grasping of the relevant laws and Regulations.

3. Limited facilitation

Limited facilitation to contracts committee members this can lead to compromise of officers.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	94,465	36,042	426,112
Conditional Grant to Agric. Ext Salaries	26,925	6,004	28,002
Conditional transfers to Production and Marketing	46,195	24,973	102,625
District Unconditional Grant - Non Wage	0	0	2,000

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Locally Raised Revenues	1,500	0	1,800
Multi-Sectoral Transfers to LLGs	19,845	5,065	10,950
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage		0	92,350
<i>Development Revenues</i>	<i>1,104,378</i>	<i>509,843</i>	<i>877,927</i>
Conditional Grant for NAADS	1,004,371	477,076	814,730
Conditional transfers to Production and Marketing	56,461	23,576	
District Unconditional Grant - Non Wage	10,000	5,318	3,800
Multi-Sectoral Transfers to LLGs	33,475	3,525	59,398
Unspent balances – Conditional Grants	72	348	
Total Revenues	1,198,843	545,885	1,304,039
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>94,465</i>	<i>36,042</i>	<i>369,668</i>
Wage	26,925	6,004	308,737
Non Wage	67,540	30,037	60,931
<i>Development Expenditure</i>	<i>1,104,378</i>	<i>481,948</i>	<i>934,371</i>
Domestic Development	1,104,378	481,948	934,371
Donor Development	0	0	0
Total Expenditure	1,198,843	517,990	1,304,039

Revenue and Expenditure Performance in the first half of 2012/13

During the first half of the FY 2012/13, the department expected to receive 631,584,000/= of which 543,566,000/= was realized representing 86% of the expected revenue for the first half of the financial year. UGX 474,758,000 was for NAADS programme, 5,318,000/= was locally raised revenue to cofounding NAADS programme and 48,548,000/= was for Production and Marketing Grant (PMG). Of the NAADS funds, 447,516,000/= was sent to the eight sub-counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya and the Town Council of Kayunga and the balance of 86,482,000/= was for district level activities for the first half. Of the Production and Marketing Grant funds, 55% of the fund (25,711,000/=) was put to development projects including payment of retention on Phase one of Kitimbwa farmers market. The 45% (22,837,000/=) was spent on recurrent expenditures in the department including staff allowances for conduction of farmers' trainings, conduction of disease surveillance activities in the crop and livestock sectors, conduction of water patrols to enforce fisheries regulations, strengthening the public-private partnerships under the local economic development (LED), technical support to SACCOS, procurement of office supplies, regulation of produce buyers activities and repair of vehicles and motor bikes.

During the quarter under review, the department planned to receive 249,551,000/= of which 246,465,000/= was realized representing 98.7% of the expected revenue in the quarter under review. UGX 223,665,000 was for NAADS programme and 22,800,000/= was for Production and Marketing Grant (PMG). Of the NAADS funds, 223,758,000/= was sent to the eight sub-counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya and the Town Council of Kayunga and the balance of 27,335,000/= was for district level activities for the quarter. Of the Production and Marketing Grant funds, 55% of the fund was put to development projects including the Phase two of Kitimbwa farmers market, establishment of 4 acres of cassava gardens in Nazigo and Kayunga s/cs. The department had a total balance of 25,577,000/= of which 17,205,000/= was for construction works on Kitimbwa Farmers' market Phase two, whose construction was on-going by 31st December 2012 and payment could not proceed without certification of works on the project while 8,372,000/= was balance on NAADS to cater for technology promotion that had been planned for January 2013.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of production and Marketing plans to receive and spend UGX 1,304,039,000 to service its budget. Of the total budget, recurrent expenditures will be 369,668,000/= (29% of the annual budget) while SHS 934,371,000 (70%) will be spent on development activities. Of the recurrent funds 188,385,000/= will be spent on wages for NAADS staff both at the district and LLGs, 92,350,000/= will be salaries for production staff both at the district and extension staff in the LLGs. 46,181,000/= PMA, 28,002,000/= salaries for agriculture extension workers, 1,800,000/= will be locally raised revenue to the department, 2,000,000/= will be unconditional grant. For the development revenues, 814,730,000/= will be conditional grant for NAADS non wage,

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

56,444,000/= PMA development, 3,800,000/= will be district non wage to co-finance NAADs program while 10,950,000/= and 59,398,000/= will be funds for LLGs recurrent and development revenues respectively. The department budget increased from that of last financial year because of the salary component for production staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	18
No. of functional Sub County Farmer Forums	9	9	108
No. of farmers accessing advisory services	4270	2209	9600
No. of farmer advisory demonstration workshops	122	51	122
No. of farmers receiving Agriculture inputs	3294	0	2031
Function Cost (US\$ '000)	1,061,724	816,234	1,077,262
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	0	300
No. of livestock by type undertaken in the slaughter slabs	2858	0	0
No. of fish ponds constructed and maintained	4	0	35
No. of fish ponds stocked	4	0	45
Quantity of fish harvested	0	0	2500
Function Cost (US\$ '000)	129,919	60,891	218,827
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process	50	0	0
No of cooperative groups supervised	0	0	18
No. of tourism promotion activities mainstreamed in district development plans	5	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	0
No. and name of new tourism sites identified	9	0	0
No. of opportunities identified for industrial development	4	0	0
No. of producer groups identified for collective value addition support	3	0	0
No. of value addition facilities in the district	10	0	0
A report on the nature of value addition support existing and needed	No	NO	NO
Function Cost (US\$ '000)	7,200	3,268	7,950
Cost of Workplan (US\$ '000):	1,198,843	880,393	1,304,039

Plans for 2013/14

Of the NAADS programme funds that will be transferred to the LLGs, a total of 2031 households is expected to benefit with inputs directly. Of these, 1,830 are expected to be food security farmers, 183 are expected to be market oriented farmers and 18 are expected to be commercializing farmers. The recurrent expenses will include among others, payment of salaries for the contracted staffs both at the district and LLG levels, repair and maintenance of vehicles, procurement of office stationary and payment of staff NSSF contributions. The development projects under the 55% PMG will include the finishing works on the 'Kangulumira Area Cooperative Enterprise' (KASE) to support the Public-Private-Partnership arrangement of the Local Economic Development programme of the district as a strategy to strengthen this cooperative society and assist it towards meeting the requirements for certification of its products (mainly pineapple wine and juice) and accelerate their contribution towards Local Economic Development agenda and

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

the construction of a six stance emptyable pit latrine at Kambatane landing site in Namalere parish of Galiraya sub-county. The 45% of the PMG recurrent expenses will include among others, training of farmers on various agronomical and livestock husbandry practices, enforcement of fisheries regulations, conduction of disease surveillances in crops and livestock sectors, maintenance of the motor vehicle and motor cycles and payment of staff allowances. Generally, the department will lay particular emphasis on activities that can trigger off economic development activities in the district among the various economic actors.

Medium Term Plans and Links to the Development Plan

In the medium term, the department will continue with the implementation of the departmental mandate, as well as laying more emphasis on activities that assist in the realisation of local economic development in the district including strengthening the public-private partnership modelity that DDPIII espouses. Under the NAADS programme, food security, market oriented and commercialising farmer category activities will be supported. The department will support interventions that strengthen the Higher Level Farmer Organisations in the district including Nezikokolima Farmers' Association in Namulaba parish of Kitimbwa s/c and Katikanyonyi Farmers' Association of Kiwuba village, Katikanyonyi parish of Nazigo s/c. Other cooperative organisations such as Bugerere Dairy cooperative organisation and Bugagga Kulunda cooperative society will also be emphasised. The department will also strengthen the tourism sector, promote village savings and loan associations (VSLAs) and strengthen the partnerships with the civil society organisations supporting the various livelihood activities in the Production department such as the 'Kayunga District Farmers' Association (KDFA) and Centre for Integrated Development (CIDev) among others. The department will also strengthen the Local Financing Initiative (LFI) of MoLG to which Kayunga District is the piloting district.

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

We are likely to implement some activities under direct funding from MAAIF in the Veterinary and Entomology sectors. We are also likely to receive support from Kayunga District farmers' Association activities supported by Self Help Africa (SHA) and Centre for Integrated Development (CIDev).

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

1. Fluctuating weather conditions.

This fails the implementation of seasonal enterprises and technologies on time, especially the crop enterprises. This causes

2. Understaffing, New and frequent pest and disease infestations.

Inefficiency in implementation of field activities due to heavy work load. Pests & diseases whose intensity & frequency has raised & this is highly affecting the productivity & subsequently, the incomes to the HH thus affecting their quality of livelihood.

3. Little funds NAADS is spent on farm inputs

A big percentage of NAADS funds at the LLGs caters for salaries, allowances of NAADS coordinators and service providers thus leaving a small portion for farming inputs.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,316,191	1,220,138	3,110,237
Conditional Grant to District Hospitals	132,634	62,726	131,634
Conditional Grant to NGO Hospitals	29,960	14,169	29,960
Conditional Grant to PHC- Non wage	203,021	96,014	203,021
Conditional Grant to PHC Salaries	1,855,861	1,008,153	2,668,585
District Unconditional Grant - Non Wage	14,400	5,059	6,000

Vote: 523 Kayunga District

Workplan 5: Health

Locally Raised Revenues	6,500	2,625	8,000
Multi-Sectoral Transfers to LLGs	73,376	30,954	63,038
Unspent balances – UnConditional Grants	440	440	
Development Revenues	629,124	359,052	544,490
Conditional Grant to PHC - development	189,981	90,241	189,993
District Unconditional Grant - Non Wage		0	6,000
Donor Funding	338,688	200,161	288,968
LGMSD (Former LGDP)	47,503	21,000	49,528
Multi-Sectoral Transfers to LLGs	1,890	0	10,000
Unspent balances – Conditional Grants	3,458	3,458	
Unspent balances - donor	47,604	44,191	0
Total Revenues	2,945,316	1,579,191	3,654,727
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,316,191	1,216,844	3,110,237
Wage	1,855,861	1,008,153	2,668,585
Non Wage	460,330	208,691	441,652
Development Expenditure	629,124	230,037	544,490
Domestic Development	242,833	5,452	255,522
Donor Development	386,292	224,584	288,968
Total Expenditure	2,945,316	1,446,881	3,654,727

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the FY 2012/2013, the health department received a total of 1,580,117,000/=, which is 54% of the annual expected revenue for the department. Of this 53% was recurrent revenue with the rest being development revenue. Of the total amount of money received, 92% was spent by the end of December 2012 with 53% spent on recurrent items and 37% on development expenditure mainly donor development programmers. The bulk of the unspent funds are for construction projects which are to start in the third quarter of the financial year.

In the 2nd Quarter of the financial year 2012/2013 the department planned to receive 696,567,000/= of which Shs 710,538,000/= was realized which was 102% of the expected revenue for the quarter. Shs 505,504,000/= was for payment of staff salaries while 63,018,000/= was for donor activities, 45,258,000/= was for PHC non wage activities and 16,765,000/= was for multi-sectoral transfers to LLGs. PHC salaries was at 104% because of the arrears of health workers who were recruited and did not access the payroll in time. The department spent a total of Shs 675,565,000/= which was 97% of the planned revenue for the quarter, UGX 16,765,000/= was spent at sub county level and 658,800,000/= was spent at district level. The biggest percentage of the expenditure was spent on payment of health workers salaries (505,504,000/=). The department had a total balance of 132,309,000/= of which 3,293,000/= was for recurrent activities, 19,769,000/= was for donor development activities and 109,247,000/= was PHC development. Most of the construction projects under PHC development had were ongoing and but contractors had not requested for their payments despite the fact that the engineers had certified the works and that accounts for the big balances on account. The contractor had not requested for the retention funds for Nazigo remodeling by end of the quarter. The rehabilitation and remodeling of Busaale and Ntenjeru health centers will start in the third quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

Kayunga District health department expects to receive and spend a total of 3,654,727,000/= of which 3,292,721,000/= (92%) will be funds from central government while 288,968,000/= donors funds (i.e. funds from SDS, MUWRP and Global fund) and 8,000,000/= will be locally raised revenue (0.23%). 85% of the funds will be recurrent expenditure both wage and non wage while 15% will be development expenditure. Under recurrent expenditure, 85% of the funds will be spent on staff salaries while the rest will support other recurrent expenditures at DHO's office, Hospital, the lower health facilities and the NGO health units. Under development expenditure, 47% of the funds will be spent on PHC and LGMSD development items like constructions and rehabilitations of health facilities while 53% will be spent under donor development activities. The increase in the budget from that of the previous financial year is because of the increase in the health workers salaries due to the recruitment of more health workers and the increase in the donor funds. The budget increment from that of last financial year is due to the increase in PHS salaries due to the recruitment of more health workers.

Vote: 523 Kayunga District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	294005	0	0
Value of health supplies and medicines delivered to health facilities by NMS	194036	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	12	11
%age of approved posts filled with trained health workers	88	51	79
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	4747	11000
No. and proportion of deliveries in the District/General hospitals	2500	1164	2200
Number of total outpatients that visited the District/ General Hospital(s).	53000	21351	55000
Number of outpatients that visited the NGO Basic health facilities	15120	6734	15500
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	114	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2039	1148	2300
Number of trained health workers in health centers	200	113	185
No.of trained health related training sessions held.	76	38	76
Number of outpatients that visited the Govt. health facilities.	267716	122762	255500
Number of inpatients that visited the Govt. health facilities.	3900	1969	7000
No. and proportion of deliveries conducted in the Govt. health facilities	6188	2144	4330
%age of approved posts filled with qualified health workers	61	60	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	32	48
No. of children immunized with Pentavalent vaccine	11622	6306	11240
No of healthcentres rehabilitated	2	0	1
No of staff houses constructed	2	0	2
No of staff houses rehabilitated	4	0	0
No of OPD and other wards constructed	0	0	1
Value of medical equipment procured	0	0	19
Function Cost (UShs '000)	2,945,315	2,112,719	3,654,727
Cost of Workplan (UShs '000):	2,945,315	2,112,719	3,654,727

Plans for 2013/14

Planned outputs include; 326,000 outpatients being reached (92%), 18,000 in patients being treated, 14,790 children under 1 year immunized with DPT3 (97%), 6,660 deliveries carried out in the health centres, 17,725 pregnant women offered antenatal care, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 review meetings held at the district level.

The department also plans to achieve the following outputs; Remodeling and rehabilitation of Nakatovu HC II.

Vote: 523 Kayunga District

Workplan 5: Health

Rehabilitation of Nkokonjeru and Kawongo Solar Power. Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II. Extension of piped water to hospital theatre and labour suite. Payment of retention for remodeling of Busaale HC II and Remodeling/expansion of Nakatovu HC II OPD. Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC Iis (Kayonza sub county). Payment of retention for Renovation of Ntenjeru HC III staff Houses . Ward constructed at Bbaale. Procurement of assorted medical equipment health centers .

Medium Term Plans and Links to the Development Plan

The department plans to continue with expenditures that support the implementation of the Minimum Health care Package as outline by the Ministry of Health with priority being given to those interventions which are cost effective. Priority will also continue to be given to those interventions which aim at preventing disease and which empower the community to demand for and get involved in their health. The department will also prioritise recruitment of staff for especially health centre Iis and the Hospital. These interventions are in line with the district DDP which focusses on the coordinated service delivery for accelerated poverty alleviation. The development projects will continue to focus on the operationalisation of the existing health centres through rehabilitations, construction of staff houses and equipping these health facilities as outlined in the DDP. Construct two mortuaries at Bbaale and Kangulumira HC IVs, construct a staff house at Buyobe HC II, Remodeling of Busaale HC II, Construction of a ward at Bbaale HC

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

Four development partners are expected to provide off-budget support to the district in the health sector amounting to UGX 502, 049,332. Specifically, STRIDES (UGX 191,594,624), SURE (UGX 94,366,000), Marie Stopes Uganda (UGX 195,088,708) and SDS (UGX 21,000,000). Marie Stopes Uganda's core intervention is in reproductive health with emphasis on improving family planning coverage. The core interventions for the SDS Programme include improving management and leadership skills of district leaders and coordination of service delivery within the district. STRIDES for Family health will support reproductive health, Family planning and child survival services and will also get involved in establishing youth friendly corners in selected facilities, LQAS and annual survey, and final evaluations. SURE will have support interventions aimed at improving medicines management at the health facility level through strengthening the supply chain, supervision and training of health workers. MUWRP will continue supporting HIV interventions in the district like Safe Male Medical Circumcision, supporting the investigative capacity of the district like CD4, blood chemistry, etc

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

1. Understaffing in health facilities

Following the recruitment of health workers for health centre IV and IIIs the staffing has improved from 60% to 76%. However there is still marked understaffing at the hospital and the health centre Iis where not recruitment was done

2. Lack of accommodation for health workers

Only 37% of health workers in the district are accommodated. This affects the provision of health services especially the ability of the health workers to offer 24 hour services

3. Lack of transport at health facilities

Only 5 out of the 20 public health facilities have sound transport (25%). The hospital and the DHO's office also require an extra vehicle to support their operations. Lack of transport affects provision of PHC activities in the field

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,193,217	5,947,506	12,097,603
Conditional Grant to Primary Education	673,372	448,915	634,072

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Workplan 6: Education

Conditional Grant to Primary Salaries	6,796,130	3,464,156	7,312,616
Conditional Grant to Secondary Education	1,161,208	774,138	1,209,102
Conditional Grant to Secondary Salaries	2,160,100	1,086,544	2,455,657
Conditional Grant to Tertiary Salaries	50,807	41,211	167,412
Conditional Transfers for Non Wage Technical Institut	142,830	95,220	176,824
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional transfers to School Inspection Grant	34,622	16,374	40,411
District Unconditional Grant - Non Wage		0	5,000
Locally Raised Revenues	4,500	1,300	2,500
Multi-Sectoral Transfers to LLGs	11,165	5,148	17,456
Other Transfers from Central Government	14,000	14,500	14,000
Transfer of District Unconditional Grant - Wage		0	62,552
Development Revenues	1,033,380	492,671	797,168
Conditional Grant to SFG	592,701	281,533	552,869
Construction of Secondary Schools	200,000	95,000	100,000
LGMSD (Former LGDP)	82,224	55,000	63,440
Locally Raised Revenues		0	2,500
Multi-Sectoral Transfers to LLGs	152,090	60,242	78,359
Unspent balances – Conditional Grants	6,365	896	
Total Revenues	12,226,597	6,440,177	12,894,770
B: Overall Workplan Expenditures:			
Recurrent Expenditure	11,193,217	5,947,505	12,097,603
Wage	9,151,521	4,591,911	9,998,237
Non Wage	2,041,697	1,355,594	2,099,365
Development Expenditure	1,033,380	126,012	797,168
Domestic Development	1,033,380	126,012	797,168
Donor Development	0	0	0
Total Expenditure	12,226,597	6,073,517	12,894,770

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the FY 2012/2013, the department received a total of 6,351,000/=, which is 52% of the annual expected revenue for the department. Of this 52% was recurrent revenue with the rest being development revenue (48%). Of the total amount of money received, 49% was spent by the end of December 2012 with 52% spent on recurrent items and 12% on development like completion of Library at Namagabi SS. The bulk of the unspent funds are for construction projects under SFG that were still ongoing but the contractors had not requested for interim payment.

In the quarter under review, the department had planned to receive 3,269,626,000/= .However by the end of the quarter it had received 3,184,458,000/=which was 97% of the planned quarterly revenue. The higher percentage of 133% realization in USE, UPE and Non wage for technical institutes was because the releases were more than the anticipated revenues in the quarter. Out of the total funds received, (93%) 3,044,936,000/= was spent by the end of the quarter of which 2,251,759,000/= (98%) was spent on payment for salaries of primary, secondary and tertiary instructors, 686,469,000/= on non wage recurrent activities while 106,708,000/= on development activities. The recurrent expenditure was at 131% due to the payment of balances carried forward from the previous quarter. The department had a total balance of 366,036,000/= of which 33,348,000/= was balance at the LLGs while 332,688,000/= was balance at the district level. The department had more balance because no major expenditure was made on capital development projects because most of the projects were still ongoing and the contractors had not requested for interim payment.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of Education and sports plans to receive and spend UGX 12,894,770,000/= of which only 797,168,000/= (5.6%) will be spent on development activities and 12,097,602,000/= (94%) will be spent on recurrent activities. Of the total recurrent revenues, 9,998,237,000/= will be spend on payment of salaries i.e. 7,312,616,000/= for primary, 2,455,657,000/= for secondary, 167,412,000/= for tertiary instructors while 62,552,000/= salaries for traditional staff in education department both the district and county inspector of schools and the rest will be for operation expenses at the district and LLGs (17,456,000/=). Although some grants like SFG, secondary construction and UPE were affected by the budget cut other like salaries for tertiary, primary and

Vote: 523 Kayunga District

Workplan 6: Education

secondary instructors increased due to recruitment of more teachers to reduce the pupil: teachers ratio and improve on the performance of students.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1700	1626	1700
No. of qualified primary teachers	1700	1626	1700
No. of pupils enrolled in UPE	85627	95377	85627
No. of student drop-outs	0	600	0
No. of Students passing in grade one	8000	281	9000
No. of pupils sitting PLE	9000	7724	9000
No. of classrooms constructed in UPE	4	0	1
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	10	0	15
No. of teacher houses constructed	4	0	4
No. of primary schools receiving furniture	6	0	0
Function Cost (US\$ '000)	8,321,681	6,073,333	8,681,312
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	280	294	280
No. of students passing O level	1000	294	1000
No. of students sitting O level	1000	294	1000
No. of students enrolled in USE	7638	7638	7638
No. of classrooms constructed in USE	2	1	1
Function Cost (US\$ '000)	3,521,308	2,937,898	3,764,759
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	17	25
No. of students in tertiary education	500	450	500
Function Cost (US\$ '000)	338,121	208,002	344,236
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	12	16	12
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	6	9
Function Cost (US\$ '000)	45,487	26,773	104,463
Cost of Workplan (US\$ '000):	12,226,597	9,246,006	12,894,770

Plans for 2013/14

The department plans to construct a two classroom block at Bugaddu P/S. Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS. Construction of Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU. Payment of retention to the construction of an empty pitlatrine at Kirimantogo, Kayonza Sub County. Payment for latrine construction at Kungu CU.

Construction of a Staff house at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA. Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya and Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S,

Vote: 523 Kayunga District

Workplan 6: Education

Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S.

Medium Term Plans and Links to the Development Plan

The department plans to construct new classroom blocks at Nyiize Cu, Bugaddu CU, Namusaala CU and Nkokonjeru CU at a cost of 208,000,000, construction teachers houses at a cost of SH S 272,000,000, procurement of school desks at a cost of Shs 14,400,000, Rehabilitation of Musitwa Umea and construction of a classroom block at Kisobwa

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

NA

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

1. Delayed procurement process

Project implementation takes off in third or even fourth quarter due to delays in procuring tenderers thus causing scenarios of unspent balances at the end of a given financial year.

2. Performance Gaps

There are performance gaps among managers of schools i.e. School Management Committees and Parents Teachers Associations rendering them unable to interpret given policies.

3. Lack of Teacher Accommodation

Majority of the teachers are not housed by schools causing them travel long distances on daily basis from where they rent. This might be among the causes of perpetual absenteeism.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,275	320,483	633,273
District Unconditional Grant - Non Wage	0	0	2,000
Locally Raised Revenues	8,400	2,632	2,000
Multi-Sectoral Transfers to LLGs	76,829	34,262	50,372
Other Transfers from Central Government	533,997	283,540	533,637
Transfer of District Unconditional Grant - Wage		0	42,388
Unspent balances – Other Government Transfers		0	2,876
Unspent balances – Unconditional Grants	49	49	
<i>Development Revenues</i>	227,705	33,443	212,531
District Unconditional Grant - Non Wage	60,000	2,000	75,129
Donor Funding	55,447	443	
LGMSD (Former LGDP)	2,000	0	
Locally Raised Revenues	28,000	0	23,000
Multi-Sectoral Transfers to LLGs	82,258	31,000	114,401

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

Total Revenues	846,981	353,926	845,804
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>619,275</i>	<i>62,051</i>	<i>633,273</i>
Wage	24,400	7,474	42,388
Non Wage	594,875	54,577	590,885
<i>Development Expenditure</i>	<i>227,705</i>	<i>12,545</i>	<i>212,531</i>
Domestic Development	172,258	12,102	212,531
Donor Development	55,447	443	0
Total Expenditure	846,981	74,596	845,804

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the FY 2012/2013, the department received a total of 353,926,000/=, which was 42% of the annual expected revenue for the department. Of this 52% was recurrent revenue with 15% being development revenue. Of the total amount of money received 9% (74,596,000) was spent by the end of December 2012 with 10% spent on recurrent activities while 6% on development activities. The bulk of the unspent funds on the account are for multi-sectoral transfers to LLGs which were not yet transferred to sub county respective accounts by the end of Decembers because the money was released late.

In the second quarter department planned to receive 182,579,000/= however, by the end of the quarter 313,963,000/= had been realized which was 172% of the expected revenue for the quarter. The percentage quarterly release was high because the funds from Uganda road fund (URF) for the first and second quarter were released in the second quarter with a percentage of 272% realization in the quarter under review. Of the funds released UGX 283,540,000 was URF including money for the District activities, sub counties and town council, 2,632,000/= was locally raised revenue, 11,659,000/= were multi-sectoral transfers to LLGs while 14,132,000/= being development revenue for LLGs. The department spent a total of Shs 46,944, 0000/= which was 25% of the planned revenue for the quarter of which 7,474,000/= was wage road heads men, 12,841,000/= was spent on recurrent activities at the district level, 11,659,000/= was spent at LLGs level on recurrent activities while 6,020,000/= was spent at LLGs on development activities. The expenditure was low because the money was released late and the sub counties had not yet received their transfers from the district. By the end of the quarter under review, the department had a total balance of 279,330,000/= of which 20,898,000/= was development revenues (18,898,000/= for LLGs and 2,000,000/= contribution for completion of phased construction of the new district office block which has not yet started) while 258,432,000 was URF for both district and LLGs i.e 50,156,000/= for town council, 68,269,000/= was for 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. This was because the money from the URF was released late and transfers to the LLGs had not been effected by December 2012 besides that the new guidelines for road fund were approved in early December. No work could be undertaken because of the changes like the recruitment of the road over seers at the district and sub county, use of road gangs as opposed to the previous routine road maintenance contractors.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of Roads plans to receive and spend UGX 845,804,000 of which 212,531,000/= (25%) will be spent on development activities (13,129,000/= is co-funding to the LGMSD program and 85,000,000/= locally raised revenue towards the construction of the new administration district block while 114,401,000/= will be multispectral transfer for Development projects at the LLGs. 633,273,000/= will be spent on recurrent activities of which 42,388,000/= will be payment of staff salary while 540,513,000/= on routine and periodic maintenance of district roads and payment of allowances in form of wages to road gangs and road over seers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

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Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	0	8
Length in Km of Urban unpaved roads routinely maintained	35	0	35
Length in Km of Urban unpaved roads periodically maintained	6	0	3
Length in Km of District roads routinely maintained	316	0	316
Length in Km of District roads periodically maintained	38	0	22
Function Cost (US\$ '000)	748,581	218,737	743,675
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	98,400	11,842	102,129
Cost of Workplan (US\$ '000):	846,981	230,580	845,804

Plans for 2013/14

In the FY 2013/14, the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a new government policy at the district and lower local government. Carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 22.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo 13.1km and Lugasa-Bugonya 12.2km. Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters. Procurement of road safety sign posts on the roads to be maintained under periodic maintenance program. Mechanized Routine maintenance and manual 6 kms of the following roads (Kikwanya-Nalwewungula 8km, Kyampisi -Nakaseeta 5km and Kyerima- Nakaseeta -Lukonda 11km). Carry out routine maintenance of 35.16Km of gravel and earth surfaced road maintainance in Kayunga T/C and 3.7km of periodic maintenance of Namagabi -Kinalwa road Sajjabi road

Medium Term Plans and Links to the Development Plan

The department plans to Carry out periodic maintainenc of 38 Km of roads including < Kiimbwa – Nongo Road, Lugasa- Bugonyaroad and Nyondo- Kayonza Road. The district also intends to carry out rouine maintainance of 316 Km

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

NA

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

1. Destruction of road embarkments due to cattle grazing along the roads

There is a continuous reduction in the width of the road especially at constructed embarkment areas in low spots as a result of cattle grazing along the roads especially in Bbaale county.

2. Climate Change.

The continuous heavy rains continues to do a lot of damage to the district road network.

3. Incomplete road unit equipments

The incoplete road equipments affects timely implementation of works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 523 Kayunga District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,700	9,931	95,965
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs	700	0	42,000
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	0	0	29,965
<i>Development Revenues</i>	529,052	247,364	529,052
Conditional transfer for Rural Water	520,052	247,364	520,052
Multi-Sectoral Transfers to LLGs	9,000	0	9,000
Total Revenues	550,752	257,295	625,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,700	9,901	95,965
Wage		0	29,965
Non Wage	21,700	9,901	66,000
<i>Development Expenditure</i>	529,052	117,689	529,052
Domestic Development	529,052	117,689	529,052
Donor Development	0	0	0
Total Expenditure	550,752	127,590	625,017

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the FY 2012/2013, the department received a total of 262,515,000/=, which was 48% of the annual expected revenue for the department. Of this 46% was recurrent revenue while 48 being development revenue. Of the total amount of money received, 23% was spent by the end of December 2012 with 46% spent on recurrent items and 22% on development expenditure. The bulk of the unspent funds are for construction projects which are to start in the third quarter.

In the second quarter department planned to receive 142,122,000/= however 122,002,000/= was realized which was 86% of the expected revenue for the quarter. Shs 4,651,000/= was for recurrent activities while 117,351,000/= was for development activities. The department spent a total of Shs 61,706,000/= which was 43% of the planned revenue for the quarter, UGX 4,651,000/= was on recurrent activities i.e. Sanitation campaigns while 57,055,000/= was spent on domestic development activities. By the end of the quarter under review, the department had a total balance of 133,930,000/= and it was development revenue because no major expenditures were made on capital development projects and that accounts for the big balances on the account. This was because most contractors had not requested for the retention funds for projects implemented in the last financial year and most contractors had not requested for the funds for the new construction.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of water plans to receive and spend UGX 625,017,000/= of which 529,052,000/= (95.6%) will be spent on development activities like construction of bore holes, shallow wells, monitoring of all the construction works and carrying out feasibility studies. 95,965,000/= will be spent of recurrent activities of which 22,000,000 (3.8%) will be spent on activities like home based sanitation campaigns while 29,965,000/= (5%) will be payment of salaries for staff both at the district and LLGs while 42,000,000/= will be multi-sectoral transfers to LLGs. The increase in the department budget from that of last financial is due to the inclusion of salaries for staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 523 Kayunga District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	55	23	74
No. of water points tested for quality	15	30	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water points rehabilitated	13	0	13
% of rural water point sources functional (Shallow Wells)	70	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	0	0
No. of water and Sanitation promotional events undertaken	1	0	14
No. of water user committees formed.	35	32	32
No. Of Water User Committee members trained	210	192	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3	14
No. of public latrines in RGCs and public places	2	2	8
No. of springs protected	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	8
No. of deep boreholes drilled (hand pump, motorised)	13	0	15
No. of deep boreholes rehabilitated	13	0	13
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
Function Cost (US\$ '000)	550,752	222,950	625,017
Cost of Workplan (US\$ '000):	550,752	222,950	625,017

Plans for 2013/14

In the FY 2013/14, the department of water intends to carry out rehabilitation of boreholes, Construct 15 Boreholes, improve water and sanitation coverage in the communities. Construction of Shallow wells at Ndeeba, Nsotoka, Busagazi Village, Salama Village, Miremebe Village, Kuungu Village, Namakandwa Village. Drilling of bore holes at Kokotero Village, Katugo Village, Kiwenda Village, Sobyia Village, Kalenge Village, Tindiyan Village, Nakyesanja Village, Kabalira, Tweyagalire -Soroti, Kyengera Village, Kawuku Village, Kitambuza Village, Soona Village, Soona Village, Nazigo Headquarters

Medium Term Plans and Links to the Development Plan

The department plans to a feasibility study of Kitibwa piped water supply scheme, construction of 15 boreholes at Shs 354,940,000, construction of 6 shallow wells at Shs 64,000,000 and rehabilitation of boreholes.

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

NA

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

1. Vandalism of pump spare parts

There is a lot of theft of Pump parts by some community members and lack of water for production in dry areas of the district.

2. Lack of hand pump spare parts outlets in the rural sub county areas

Vote: 523 Kayunga District

Workplan 7b: Water

The community have difficulty in accessing hand pump parts in case their bore holes break down since there are no local agents selling the components

3. Variability in ground water quantity and quality

As a result of climatic change, the potential of ground water is declining especially during dry season most water sources (bore holes and shallow wells) are dry or have reduced yield. In some cases ground water is of poor quality (turbid or hard water).

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,080	11,274	100,649
Conditional Grant to District Natural Res. - Wetlands	6,421	3,210	6,421
District Unconditional Grant - Non Wage	0	0	4,400
Locally Raised Revenues	8,500	3,300	7,200
Multi-Sectoral Transfers to LLGs	14,100	705	10,400
Other Transfers from Central Government	10,000	0	
Transfer of District Unconditional Grant - Wage		0	72,228
Unspent balances – UnConditional Grants	4,059	4,059	
<i>Development Revenues</i>	300	0	0
LGMSD (Former LGDP)	300	0	
Total Revenues	43,380	11,274	100,649
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,080	9,318	100,649
Wage	0	0	72,228
Non Wage	43,080	9,318	28,421
<i>Development Expenditure</i>	300	0	0
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	43,380	9,318	100,649

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the FY 2012/2013, the department received a total of 11,274,000/=, which was 26% realization of the annual expected revenue for the department. The release realization was low because the department did not receive funds from the other government transfers as it was planned. Of the funds received 9,318,000/=(21%) had been spent by the end of December 2012.

In the second quarter under, the department had planned to receive 10,055,000,000/=. However, by the end of the quarter it had realized 2,310,000/=which was 23% of the expected revenue in the quarter under review. The realization was low because the department did not receive funds under locally raised revenue, OGT, development funds and the realization at the LLGs was also low at 20%. By the end of the quarter, the department had spent 4,269,000/= which was 40% expenditure of the expected revenue in the quarter under review of which 705,000/= were multi-sectoral transfers to LLGs while 3,564,000/= was spent at district level. The department spent more than what it received because of the balances carried forward from the previous quarter. By the end of December, the department had a total balance of 1,956,000/= which was committed for monitoring and inspection which were carried out but the officers had not requested for payment.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of Natural resources plans to receive and spend UGX 100,649,000. All funds will be spent on recurrent where by 72,228,000/= will be salaries for staff while 28,421,000/= will be spent on recurrent activities to ensure compliance with environmental laws and also follow up on the planting of trees by

Vote: 523 Kayunga District

Workplan 8: Natural Resources

contractors and Lower Local Governments. The department budget for this financial year increased because the salaries for environment officers had been integrated in the department budget unlike that of last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50	0	20
Number of people (Men and Women) participating in tree planting days	70	0	450
No. of Agro forestry Demonstrations	2	1	2
No. of community members trained (Men and Women) in forestry management	60	20	160
No. of monitoring and compliance surveys/inspections undertaken	36	2	36
No. of Water Shed Management Committees formulated	2	0	0
No. of Wetland Action Plans and regulations developed	30	2	2
No. of community women and men trained in ENR monitoring	180	2	0
No. of monitoring and compliance surveys undertaken	36	0	0
No. of new land disputes settled within FY	60	0	36
Function Cost (US\$ '000)	44,380	15,068	100,649
Cost of Workplan (US\$ '000):	44,380	15,068	100,649

Plans for 2013/14

Tree planting in Nazigo forest reserve, Demarcation of forest areas in the district, Surveying of district and sub county land. Establishment of 1 physical planning committee at the district headquarters. Supervision of new construction sites in the LLGs. Carry out operation on illegal constructions. Approving building plans. Carry out sensitization to the local community. Opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga Wetland and river banks management and sustainable utilisation of the natural resources in the district through environmental screening and compliance monitoring of projects and programmes.

Medium Term Plans and Links to the Development Plan

The medium term plans will target integration of the environmental issues in planning and budgeting and ensuring sustainable management of the natural resource through multi sectoral implementation and monitoring of projects and environmental screening of projects. Ensuring sustainable utilisation and management of natural resources in the district in relation to development programmes. All projects to be implemented the next financial year will have to be environmentally screened before commencement to ensure sustainable development

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

The Off- budget support will only target Kangulumira anti desert tree planting Association, CARITAS, that deal directly with communities in the areas of tree planting and energy saving stove construction in schools and local communities respectively.

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

1. Understaffing

The department has only 4 staff out of 18, this affects activity implementation

Vote: 523 Kayunga District

Workplan 8: Natural Resources

2. Lack of transport facilities

The sector has only two old motor cycles that limit compliance monitoring of the natural resources

3. Poor Land tenure system for the fragile eco systems

Most of the land is privately owned hence limiting access for sustainable management of the natural resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,393	46,530	188,415
Conditional Grant to Community Devt Assistants Non	13,859	6,554	13,876
Conditional Grant to Functional Adult Lit	13,821	6,536	13,821
Conditional Grant to Women Youth and Disability Gr:	12,607	5,673	12,607
Conditional transfers to Special Grant for PWDs	26,320	12,447	26,320
District Unconditional Grant - Non Wage	5,000	0	2,760
Locally Raised Revenues	2,000	0	1,240
Multi-Sectoral Transfers to LLGs	40,262	11,795	32,531
Other Transfers from Central Government	3,000	3,000	0
Transfer of District Unconditional Grant - Wage		0	85,261
Unspent balances – UnConditional Grants	525	525	
<i>Development Revenues</i>	184,331	70,424	180,097
Donor Funding	47,142	21,071	81,953
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	137,138	49,301	97,144
Unspent balances – Conditional Grants	52	52	
Total Revenues	301,725	116,955	368,512
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,393	39,355	188,415
Wage	0	0	85,261
Non Wage	117,393	39,355	103,154
<i>Development Expenditure</i>	184,331	45,718	180,097
Domestic Development	137,190	24,647	98,144
Donor Development	47,142	21,071	81,953
Total Expenditure	301,725	85,073	368,512

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the FY 2012/2013, the department received UGX 116,955,000/= and spent UGX 85,073,000/ which is 39% and 28% of the budget respectively. The biggest percentage that was not utilized was under LGMSD (CDD component) grant. This arose out of the fact that there were gaps identified in the proposals submitted from the LLGs which required re-assessment before funds are released to the beneficiary groups.

In the second quarter the department planned to receive and spend UGX 72,557,000/=. At the end of the quarter under review, the department had received 79,965,000/= representing 110% of planned revenue in the quarter and this was because the domestic development funds realization was at 170% because the funds released was for two quarters. The department spent a total of UGX 54,245,000,000/= which was 75% of the planned revenue in the quarter of which 19,880,000/= was spent on recurrent activities, 23,286,000/= on development activities while 11,079,000/= was spent on donor funded activities. The department had a total balance of 31,882,000,000/= of which 7,176,000/-was recurrent and 24,706,000/ was development funds. The 7,176,000 will cater for PWD activities under special grant which were not funded due to delays in the submission project proposals by PWD groups while UGX 24,706,000 will cater for CDD groups. Under utilization was due to the fact that proposals submitted from the LLGs required re-assessment because of gaps that were identified. Re-assessment has been accomplished and therefore funds will be disbursed to

Vote: 523 Kayunga District

Workplan 9: Community Based Services

groups in the third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/2014, the department of Community Based services plans to receive and spend UGX 368,512,000/=. Of which 180,097,000/= (49% will be spent on development activities where 81,953,000/= will be spent donor activities funded by SDS while 1,000,000/= will be co-funding to SDS programme while 97,144,000/= will be funds to cater for Community Driven Development projects at the LLGs). 188,415,000/= will be spent on recurrent activities of which 85,261,000/= will be payment of salaries of staff while 103,154,000/= will be spent on non wage recurrent activities like support to PWD groups and community development works both at the district and LLGs. The increase in the budget was due to the increase in Donor funds (SDS Grant B) and the incorporation of staff salaries for Community Development Workers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	16	20
No. FAL Learners Trained	250	0	250
No. of children cases (Juveniles) handled and settled	36	66	128
No. of Youth councils supported	3	2	40
No. of women councils supported	9	9	9
Function Cost (UShs '000)	301,725	133,693	368,511
Cost of Workplan (UShs '000):	301,725	133,693	368,511

Plans for 2013/14

Disburse funds to PWD groups, Disburse funds to CDD groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, kangulumira, Nazigo, Kayunga SC and Kayunga TC. conduct FAL program review meetings, monitor FAL program activities, carry out homebased rehabilitation activities, facilitate PWDs for health services, rehabilitation and integration of children in contact with the Law, conduct community outreaches, conduct women, youth and Disability council meetings.

Medium Term Plans and Links to the Development Plan

Strengthening FAL activities, Support to PWD groups in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, kangulumira, Nazigo, Kayunga SC and Kayunga TC. Procurement of 9 tri-cycles for the disabled, mentoring sub county staff and heads of departments in gender main streaming and gender budgeting, Facilitate PWDS for health services at Katalemwa, Spring of hope and Afayo. Dissemination of the National Orphans and vulnerable children's policy and the NSSPI to the sub counties and NGOs. Empowering women with Income generating activities.

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

Off-budget support during FY 2013/14, Donor Programme will provide support in the sector of Community based services (UGX 156,704,000). The interventions will include conduct OVC out reaches, support to DOVC and SOVC meeting, provision of basic care services, support emergency care services as well as skills development in LGs and CSOs.

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

1. Office equipment and transport especially for district staff

The CBR vehicle is down which limits support supervision of departmental activities.

Vote: 523 Kayunga District

Workplan 9: Community Based Services

2. High illiteracy levels of women as compared to the men .

The Illiteracy rates in the District is 47 % (40% females and 57% males)

3. Poor Community Response towards the District programs.

The failure by the community to accept Government projects is impacting negatively on the Department because the community at times deny having been consulted during the implementation of a particular project.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,528	9,366	82,324
Conditional Grant to PAF monitoring	16,700	7,942	16,844
District Unconditional Grant - Non Wage	10,000	0	10,971
Locally Raised Revenues	6,000	521	10,000
Multi-Sectoral Transfers to LLGs	9,828	904	11,588
Other Transfers from Central Government	3,000	0	
Transfer of District Unconditional Grant - Wage		0	32,921
<i>Development Revenues</i>	36,182	25,686	49,118
District Unconditional Grant - Non Wage	0	0	1,000
Donor Funding	8,007	2,352	26,609
LGMSD (Former LGDP)	20,812	11,951	18,324
Multi-Sectoral Transfers to LLGs	4,763	7,557	3,185
Unspent balances – Conditional Grants	2,600	3,826	
Total Revenues	81,710	35,052	131,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,528	7,769	82,324
Wage	0	0	32,921
Non Wage	45,528	7,769	49,402
<i>Development Expenditure</i>	36,182	19,111	49,118
Domestic Development	28,175	16,759	22,509
Donor Development	8,007	2,352	26,609
Total Expenditure	81,710	26,880	131,441

Revenue and Expenditure Performance in the first half of 2012/13

For the first half of the FY 2012/2013, the department received a total UGX of 35,053,000/=, which is 43% of the annual expected revenue for the department. Of the total amount of money received, 33% (26,816,000/=) was spent by the end of December 2012 with 17% spent on recurrent items and 53% on development expenditure like monitoring the payment of retention for rehabilitation of Nazigo HC III, Nazigo Parish, Nazigo SC, supervision visits for the completion of staff house construction at Namatala PS

In the second Quarter the department planned to receive 25,624,000/=. However by the end of the quarter 15,117,000/= was realized which was 59% of the expected revenue in the quarter. Shs 4,675,000/= was for PAF monitoring, 3,606,000/= were multi-sectoral transfers to LLGs, 5,661,000/= was for development activities while UGX 1,176,000/=. The percentage realization was low because the department did not receive funds under locally raised revenue and other government transfers from central government as it was budgeted. Also the releases under donor funds was low at 31% because most of the budget activities under donor funds were procured centrally and the funds were controlled by the regional offices. The total expenditure by the end of the quarter was 12,712,000/= showing that 84% of the received revenue in the quarter under review was spent. Of which 3,484,000/= was spent on recurrent activities, 8,052,000/= on development activities and 1,176,000/= on donor development activities. By the end of the quarter under review, the department had a balance of 8,172,000/= of which 1,597,000/= was recurrent funds to cater for the budget conference and 6,575,000/= was development funds for motoring and supervision of projects whose

Vote: 523 Kayunga District

Workplan 10: Planning

implementation was ongoing.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial Year 2013/2014, the department of planning plans to receive and spend a total of UGX 131,441,000. Of which Shs 49,118,000/= (37%) will be spent on development activities where domestic development of 26,609,000/= will be spent on retooling & investment service cost i.e. procurement of a projector, white boards and external hard disk, monitoring of LGMSD activities, 26,609,000 will be spent on Donor funded activities funded by SDS while 3,185,000/= will be spent at LLGS as multi-sectoral transfers. Of the recurrent revenue 32,921,000/= will be payment of staff salaries while 11,588,000, will be multi-sectoral transfers to LLGs while 37,815,000/= will be spent on recurrent activities like monitoring and supervision of projects. Of the recurrent revenues 10,000,000/= will be locally raised revenue to the department, 10,971,000/= will be un conditional grant non wage, 16,844,000/= will be PAF monitoring while 11,588,000/= will be multi-sectoral transfers to LLGS. The increment in the department budget is as a result of increase in the donor funds due to the support from SDS Grant B to cater for capacity building activities and the integration of staff salaries in the department work plans.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	81,710	43,486	131,441
Cost of Workplan (US\$ '000):	81,710	43,486	131,441

Plans for 2013/14

Prepare annual work plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2014 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments, Compile statistical abstract and Carry out 2012 internal assessment on performance for all LLGs. Carry out the 2013 population and housing census. Conduct a 3 day training for 35 district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs) (TA) LOE – 4 days. Undertake Quarterly mentoring follow up of trained personnel. Based on the above undertake annual mentoring follow up of trained personnel (central level follow up). Conduct a 2 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures (TA). Training of staff (24 health center in charges, 1 DHMTs, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) TA –LOE 3 days for facilitators

Medium Term Plans and Links to the Development Plan

The department plans to coordinate the planning activities at the District and Lower Local governments, conduct internal assessment, carry out the national Housing and Population Census, hold 12 DTPC meetings

(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. Poor operation and maintenance of implemented projects

Vote: 523 Kayunga District

Workplan 10: Planning

The PMCs cease to be operational at the implementation stage. After completion of projects, it becomes difficult for them to enforce maintenance of the projects

2. Delayed submission of LLLG reports

LLGs delays to submit quarterly reports for compilation of a comprehensive district report which leads to late submission to the ministry

3. Unreliable data to enhance evidence planning

The planning unit bases the planning on Census Data which is some times inefficient to facilitate planning in some unique circumstances.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,544	6,125	64,579
Conditional Grant to PAF monitoring	3,400	2,200	3,400
District Unconditional Grant - Non Wage	4,200	0	14,003
Locally Raised Revenues	4,000	1,000	10,000
Multi-Sectoral Transfers to LLGs	7,944	2,925	10,790
Transfer of District Unconditional Grant - Wage		0	26,386
Total Revenues	19,544	6,125	64,579
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,544	6,125	64,579
Wage		0	26,386
Non Wage	19,544	6,125	38,193
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,544	6,125	64,579

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of the FY 2012/2013, the department received a total of 6,125,000/=, which was 31% realization of the annual expected revenue for the department. The release realization was low because the department did not receive funds from locally raised revenue and un conditional non-wage as it was budgeted in the second quarter. All the funds received were utilized by the end of December 2012.

In the second quarter, the department had planned to receive 5,036,000/=. However, by the end of the quarter it had realized 2,455,000/= which was 49% of the expected revenue in the quarter under review. The realization was low because the department did not receive funds under locally raised revenue and district un conditional grant non-wage. By the end of the quarter under review, all the funds received was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department of Audit plans to receive and spend UGX 64,579,000 of which UGX 3,400,000 will be PAF monitoring, 14,003,000 will be Un conditional – non wage, 10,000,000 locally raise revenue and 26,386,000/= will be district un condition grant –wage and 10,790,000/= will be multi-sectoral transfers to LLGs specifically Kayunga Town council. 100% of the revenue will be spent on recurrent activities of which 26,386,000/= will be spent on payment of salary for staff in the department. The increment in the department budget form that of the last financial year is due to the incorporation of salaries for staff in the internal audit department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 523 Kayunga District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	12	4
Date of submitting Quaterly Internal Audit Reports	16/07/2013	12/10/2012	16/07/2013
Function Cost (UShs '000)	19,544	10,139	64,579
Cost of Workplan (UShs '000):	19,544	10,139	64,579

Plans for 2013/14

The Department intends to channel its funds to recurrent activities mainly fuel to conduct Audit in the Lower local governments, primary and Secondary Schools and Health centres, carry out Value for money, Carry out Spot Audits. Quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. 4 Internal Audit Reports submitted to PAC, Chairman, MoLG, OAG, RDC, CAO on 20th October 2013, 20th January 2014, Carry out Value for money Reviews. Carry out Spot Audits, Extending Audit services to Primary, Secondary Schools, Tertiary Institutions and Health Units.

Medium Term Plans and Links to the Development Plan

The department plans to prepare four quarterly Audit reports, Monitoring of implemented activities, witness closure of books of Accounts, witness handovers by different staff.

(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. Understaffing

The department is understaffed. It has only two persons that is the Principal internal auditor and the internal

2. Delay in responding to management letters

Delay by Auditees to respond to management letters

3. Transport

The department lacks Transport. The vehicle allocated to the department is too old

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Government & donor funded programmes coordinated at the district headquarters & LLGs of Kayunga S/C, Kangulumira, Kayunga S/C, Kayunga TC, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	Cordination of government / donor funded programmes at the district hdqtres , line ministries & LLGs of Kayunga S/C, Kangulumira, Kayunga TC,Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	District Social sector service improvements supported (Grant A)
	2 national days commemorated.(NRM anniversary, Labour day, independence day & world AIDS day)	Supervised & evaluated the delivery of public services in the .LLGs of Kayunga S/C, Kangulumira, kayunga TC, Nazigo, Busaana ,Kayonza, Kitimbwa, Bbaale & Galiraya & District hdqtres.	To monitor public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LLGs of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Bbaale, Kangulumira and Kayonza.
	Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)	Technical guidance provided to local government policy makers.	National and international days commemorated.(NRM anniversary, Labour day, independence day & world AIDS day)
	Technical guidance provided to local government policy makers.	Welfare improved through payments on administrative expenses (stationary, welfare allowances, airtime, newspapers	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans ,reports & accountabilities to line ministries and donors
	Welfare improved through payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	CAOs Vehicle serviced & repaired at Shell clock tower	Local revenue collection enhanced in the district.
	Carried out 4 monitoring visits for PAF implemented projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Procured Fuel for CAO & DCAO's office at the district headquarters	A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV
	2 monitoring visits carried out on Government, donor programmes / activities at the district headquarters & LLGof Kayunga S/C, Kangulumira, kayunga S/C, Kayunga TC,Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya.	2 multi sectoral monitoring visits Carried out in the LLGs of Galiraya, Bbaale, Nazigo, Kayonza, Busaana , Kitimbwa and Kayunga SC	The office of the chief administrative Officer retooled (Generator, screen & DVD , water cooler, fridge, laptop,printer & secretarial desk, white board, notice boards and fans)
	1 national day commemorated.(, population day)	Held 20 Top Management Meetings at the District headquarters .	Welfare of staff improved.
	Supervise & evaluate the delivery of public services in the .LLGs of Kayunga S/C, Kangulumira, kayunga TC, Nazigo, Busaana ,Kayonza, Kitimbwa, Bbaale & Galiraya & District hdqtres.		Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)
	Technical guidance provided to local government policy makers.		Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)
	Welfare improved through payments on administrative expenses (stationary, welfare allowances, airtime, newspapers		Office buildings renovated and equipments maintained
			District offices & compound cleaned.

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Contributions to autonomous institutions like ULGA made.			Bat infected offices fumigated.
	Maintained and serviced CAOs			
	Vehicle at the district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 70,059	<i>Non Wage Rec't:</i> 27,899	<i>Non Wage Rec't:</i> 89,592	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,059	Total 27,899	Total 89,592	

Output: Human Resource Management

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Salaries for both local staff & political leaders paid.	Salaries for both traditional staff & political leaders paid.	Payment of Salaries for both local staff & political leaders
	400 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.	Prepared pay change reports for teachers, health and traditional staff	450 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.
	400 decisions of DSC communicated to stakeholders.	Reinstated headteachers , deputy headteachers and teachers and teachers back to the payroll.	450 decisions of DSC communicated to stakeholders.
	17 vacant posts declared to DSC	167 decisions of DSC communicated to stakeholders.	20 vacant posts declared to DSC
	Payroll for both traditional & conditional staff updated.	Staff mentored in the LLGs of Kayunga S/C, Kangulumira, kayunga S/C, Kayunga TC, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	SDS Grant B activities Conduct two one-day seminars for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).
		Payroll for both traditional & conditional staff updated.	Conduct one-day seminars for each sub county council on key social sector issues in the district & identify key issues that require legislation & political support in 8 Sub counties
			Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)
			Produce & print copies of popular versions of bye-laws for LLG leaders
			Conduct one day workshop to disseminate ordinances and bye laws to the lower
			Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.
			Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice
			Disseminate the National

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
				<p>HIV/AIDS strategy plan Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan</p> <p>Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs</p> <p>Undertake quarterly follow up mentoring of trained personnel based on the above</p> <p>Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)</p> <p>Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs</p> <p>Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.</p> <p>Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district</p> <p>Undertake data base update and cleaning</p> <p>Establish internet based data sharing of HRIS for all departments</p>
	<i>Wage Rec't:</i> 992,379	<i>Wage Rec't:</i> 503,006	<i>Wage Rec't:</i> 348,996	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 3,610	<i>Non Wage Rec't:</i> 20,359	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 42,916	
	Total 1,008,379	Total 506,616	Total 412,271	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 0 (NA)

1 (1 capacity building session carried out for Political leaders .)

8 (capacity building trainings in minute writing & reporting, out put budgeting tool, organised for district technical staff.)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan	(0)	NO (N/A)	YES (Capacity building Policy and Plan availed.)	
Non Standard Outputs:	Training staff in building different skills	Sponsored 4 people (Supervisor of works, CDO, SAS & Assistant procurement Officer) for long & short term courses at UMI, LDC, MBS	1 training session organised for teachers in book keeping and accountability of UPE funds.	
	5 people sponsored for long & short term courses at different higher institutions of learning.	Mentored LLG staff on issues of administration and management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC	Study tour organised for political leaders.	
	5 year capacity building workplan rolled over at the district,	Administrative expenses i.e. Bank charges	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	
	-All newly recruited staff inducted at the district headquarters		All newly recruited staff inducted at the district headquarters	
	Political & civil servants trained in government operations at the district headquarters/ Ntenjeru & Bbaale county.(2 meetings)		LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.	
			training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 54,223	<i>Domestic Dev't</i> 24,454	<i>Domestic Dev't</i> 46,581	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,223	Total 24,454	Total 46,581	

Output: Public Information Dissemination

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	40 District sponsored radio talkshows . Advertisements on existing vacancies, tenders ran in new visionpaper.	200 Mandatory notices on IPFs & approved investment projects 2012/13 were produced at the ditsrict headquarters.	Mandatory notices about approved indicative planning figures & investment projects designed , printed and posted in public places.
	Publicity materials (mandatory notices on IPFs & approved investment projects 2012/13, brochures, news letters) produced	Ran notices on radio Simba Kampala.	Newsletters and brochures designed and printed about the district. Designing and production of the District council executive & council cabinet charts as at 203-14
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.	3 radio talkshows sponsored by the District held.	24 District sponsored radio talkshows organised at radio Simba Kampala.
	Website updating, domain renewal and hosting.	Press coverage done for the district functions (council meetings)	Advertisements about district activities / programmes made and published in news papers.
		Mass mobilisation of the community done.	Facilitation made for news dissemination to media houses about District on going activities/ programmes.
			District website updated, hosted and domain name renewed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,350	Total 3,000

Output: Local Policing

Non Standard Outputs:	NA	NA	Payment of allowances to Security guards at the District H/Quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,440

Output: Local Prisons

Non Standard Outputs:	NA	NA	Provision of Compound cleaning materials to prisons for District H/quarter cleaning.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 500

Output: Records Management

Non Standard Outputs:	File suspenders , assorted stationary N/A for the central registry at the District headquarters/ Ntenjeru procured		Improved data management through hands on training for records assistants.
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Procurement Services

Non Standard Outputs:	2 adverts ran in the new vision	551 bid documents prepared at the District head quarters	2 adverts ran in the new vision
	Procurement work plan for 2012/2013 prepared.	Evaluated 223 bids for prequalification at the district headquarters	Procurement work plan for 2013/2014 prepared.
	3 pre-bid meeting held at the District Head Quarters	Prepared 2 micro procurement report	4 pre-bid meeting held at the District Head Quarters
	248 bid documents prepared at the District head quarters	100 contract documents prepared	360 bid documents prepared at the District head quarters
	150 award letters issued to Contractors and service provides	Printer procured	137 contract committee decisions (award letters) communicated to Contractors and service providers
	790 bids evaluated		720 bids evaluated
	400 contract documents prepared		282 contract documents prepared
	Computers & photocopier repaired & serviced at the District Head Quarters		Computers & photocopier repaired & serviced at the District Head Quarters
	150 award letters issued to Contractors and service provides at the Dsistrict Headquarters		30 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana., Kangulumira, Nazigo , Kayunga SC and Kayunga TC
	50 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana., Kangulumira, Nazigo , Kayunga SC and Kayunga TC		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	5,640	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,600	Total	5,640	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	183,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	344,580

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

Bbaale Sub County
 Administrative expenses e i.e. allowances and salaries to staff. Held 6 STPC meetings held at the sub county headquarters. Procured fuel and lubricants and Paid electricity bills. Compound and pit latrine maintainance. Paid security guards for CAIP machines and market. Procured small office equipment i.e calculator. Paid bank charges. Motor cycle repair.

Galiraya Sub County
 Paid staff allowances,wages and salaries. Procured small office equipments. Procured fuel, Lubricants and oils.Procured stationary and printing. Maintanance of computer and ICT. Motor cycle repair.Administrative expenses i.e travel inland. Supply of goods and service. Paid 18% VAT.

Busaana Sub County
 Repaired sub county motorcycle. Administrative expenses i.e travel inland, office imprest. Held 6 STPC meetings at the sub county head quarters. Paid fuel. Procured small office equipments i.e cleaning materials.Monitored government schools. Procured fuel and Paid staff allowance while on monitoring exercise.Assessed community roads on Bulungi Bwansi. Mobilised and collected local revenue. Purchased stationary. Power installation. Compound maintainance. Attended a meeting with workers union and RDC at the district head quarters.

LDG Activities
 Carried out motoring visits for the competition of the construction of 4 classroom block at Kibuzi RC PS and 3 classroom block at Kyengera Cu PS by the STPC members and political.

Kangulumira Sub County
 Administrative expenses i.e travel inland (allowance on official duties). Procured stationary i.e ream of papers and catridge at the sub county. Held 3 STPC meetings at the sub county head quarters. Renoveted Chairmans office and CDO office.

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

LDG activities
Bank charges.

Kayonza Sub County
Procured stationary for office use at the sub county headquarters. Paid for electricity bill and bank charges. Administrative expenses i.e. office imprest to staff, allowance and travel inland while on official duties. Paid contract staff salaries. Procured fuel. Paid for staff welfare and entertainment. Mobilised and sensitised the community in road gang system. Supply of goods and services. Fumigation of bats in the administration block. Procured National flags. Held one security meeting. Carried out Environmental screening of projects.

LDG activities
Carried out Monitoring visits for construction of a pit latrine at Kakiika. Procured small office equipment. Investment service costs. Procured cartridge and photocopier.

Kayunga Sub County
Carried out sanitation follow ups at village (household) level in the parishes of Bubajjwe, Nakaseta, Nsotoka and Bukolooto. Held one sensitisation meeting on Revenue with Butchermen at the sub county headquarters. Procured stationary for office use. Held security meeting at the sub county headquarters. Paid office imprest. Procured fuel. General supply of goods and services. Computer maintenance.
LDG activities
Carried out TPC and political monitoring for the construction of hand dug well at Buyobe. Carried out bottom up planning. Prepared B.O.Qs.

Kayunga Town Council
Procured small office equipments like stapler and purchasing machine. General supply of goods and services e.g purchased jerrycan and liquid soap. Procured books, periodicals and news paper.

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Repaired and maintained office computers. Paid subscription fees for internet. Procured stationary for office use i.e. printer cartridge. Held 6 STPC meetings at the town council headquarters. Administrative expenses i.e. refreshment for staff, travel in land while on official duties, imprest for staff and communication expenses (airtime). Welfare and entertainment to staff while in STPC, council and executive meetings. Paid retainers' fee to URA for WHT. Paid contract staff salaries for security services and immunisation team. Held revenue mobilization meetings at the town council headquarters and in the parishes of Bukooloto, Kayunga Central, Namagabi and Ntenjeru ward. Procured fuel, lubricant and oil. Incapacity, death benefits and funeral expenses. Contributed to RDCs welcome party. Paid Bank charges. Carried out sanitation campaigns in Ntejeru parish. Refreshment for staff party, committee members.

Law Enforcement

Paid salary to contract staff (LDU security officers). Procured small office equipment. Procured dry cells for night guarding. Carried out operation for removing kiosks that are illegal in town and pounding stray animals in town. Conducted an exercise of breaking the oil pit latrine in Bus Park. Paid allowances for police officer. Facilitated 8 field staff for demolition of 2 dilapidated structures in kayunga west and central zones. Procured fuel.

LDG Activities

Carried out political monitoring for LDG projects e.g construction of central market, repair worth and drive way in kayunga central market. Carried out monitoring for the construction of parish notes boards in kayunga central ward, Bukooloto, Ntenjeru and Namagabi parishes. Paid allowances to officers while in official duty like travel allowances. Paid bank charges. Held investment committee meetings at the town council headquarters.

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Kitimbwa Sub County
Procured fuel for supervising revenue collection. Administrative expenses i.e. office imprest, bank charges, travel inland. Paid contract staff salaries. Compound mainatance. Carried monitored abd supervised schools in kitatya, kyerima, nkokonjeru and kitimbwa parishes. Motorcycle hire. Held 6 STPC meeting at Sub County.
LDG Activities
Carried out political and TPC monitoring for periodic maintenance of Bisaka -Nkokonjeru-Kabalira road. Held investment committee meeting. Payment for BOQs.

Nazigo Sub County
Paid office imprest e.g staff allowances and wages. Procured fuel for monitoring of 19 primary schools in Nazigo. Administrative expenses e.g rent to land lords, news papers etc. Repaired sub county motor cycle. Procured stationary and cartridge at the sub county head quarters. Held 6 STPC meetings and 1 workshop at the sub county headquarters. Compound cleanimg. Carried out sensitization meetings with LCII councils. Social contribution. Contribution to ULGA . Annoucement to local revenue. Maintenance of Orchard.
LDG activities
Prepared BOQs for Installation of a solar inverter and renovation of administration. Installation of a solar inverter at the sub county headquarters. Bank charges.

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	256,591	<i>Non Wage Rec't:</i>	90,117	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,764	<i>Domestic Dev't</i>	23,287	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	429,733	Total	113,404	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Annual performance report submitted to MoFPED and DEC)	30/9/2012 (N/A)	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/201)
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Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	District H/Quarters.	Paid for Staff allowances while in the field, procur office stationery, procured Airtime and news papers, paid for Office monthly fuel, monitored some LLGs of Kayunga,Bbaale, Galiraaya,Kayonza and Kayunga.	Payment of salary for staff at the district headquarters
	All financial issues in the District attended to. i.e payment of all Departmental activities, including purchase of stationery, furniture, payment of fuel and allowances, etc.		Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.
	Quarterly Financial monitoring in sub counties Conducted.		Financial management tools like LGFARs, LGFAM, PPDAA, PPD ARs, LGA, procured under SDS.
			Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 111,530
	<i>Non Wage Rec't:</i> 40,782	<i>Non Wage Rec't:</i> 18,450	<i>Non Wage Rec't:</i> 53,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,782	Total 18,450	Total 164,730

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (UGX 42,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kiti mbwa, bbaale, Busaana, Nazigo and Galiraaya.	21191000 (UGX 21,191,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kiti Galiraaya.	25000000 (UGX 25,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
	Orientation workshop on revenue best practices conducted to Revenue stakeholders.	Orientation workshop on revenue best practices conducted to Revenue stakeholders.	
	Follow-ups on Revenue collections carried out in LLGs of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaan)	Follow-ups on Revenue collections carried out in LLGs of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaan)	
Value of Other Local Revenue Collections	()	57976000 (UGX 57,976,000 was collected in Quarter 1)	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of Hotel Tax Collected	()	0 (N/A)	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,969	<i>Non Wage Rec't:</i> 4,879	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,969	Total 4,879	Total 16,000

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/4/2013 (N/A)	15/6/2014 (Draft Budget and Annual workplan presented to Council on 15/6/2014.)	
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Annual District Work plan approved at District Headquarters.)	30/4/2013 (N/A)	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)	
Non Standard Outputs:	Annual Budget conference held(20/12/2012) at District H/Qtrs.	The Budget conference was postponed to January 2013	Conducting Budget conference at the district headquarters	
	70 Budget Books(2012/2013) printed and Bound.		Preparation of quarterly financial reports	
	Staff trained on the new budget preparation using OBT and Commitment Control system		Preparation of Budget frame work paper	
	Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2013/2014.		70 Budget Books(2013/2014) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2014/2015.	
			Staff trained on the new updates in the budget preparation using OBT at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 6,044	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,800	Total 6,044	Total 11,000	

Output: LG Expenditure management Services

Non Standard Outputs:	1. Key Finance staff trained in Application of commitment control.	N/A	1. Key Finance staff trained in Application of commitment control.	
	2. Follow up visits on Audit findings carried out in the 8 LLGs.		2. Follow up visits on Audit findings carried out in the 8 LLGs.	
	4. Finance staff provided with Break tea.		4. Finance staff provided with Break tea.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 0	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (District H/Quarters. Final Accounts for 2011/12 submitted to Auditor General Jinja)	30/9/2012 (Prepared and submitted 2011/2012 Final accounts to the Office of Auditor General & UBOS.)	30/9/2013 (Final Accounts for 2012/123 submitted to Auditor General's office- Jinja on 30/9/12)	
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Prepared Fourth quarter financial reports for 2011/2012 at the district headquarters. Technical support supervision carried out in the preparation of Final Accounts in Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	
	Books of Accounts Procured .		Books of Accounts Procured .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,654	<i>Non Wage Rec't:</i>	2,195
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,654	Total	2,195
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	24,613
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	24,613

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

Bbaale Sub County
Procurement of stationery for office use. Administrative expenses e.g. office imprest, travel inland. Confounded for LGMSD program. Welfare and entertainment of staff.

Galiraya Sub County
Procured stationery, photocopy and small office equipment. Procured fuel for motor cycle. Administrative expenses e.g staff allowances, bank charges. Held 1 workshop at the district headquarters.

Busaana Sub County
Procured stationery for office use, photocopy, cleaning detergent. Paid bank charges. Paid 5% remittances to Ntenejru County and to chairpersons' i.e 25% to LC I, 5 % to LC II, 5% to LC IV and 35% to LC V. Administrative expenses i.e office imprest, travel inland. Paid allowances and refreshments while holding finance committee meetings to the executives. Procured fuel while carrying out bussiness assesment. Held finance meeting at the sub county headquarters.

Kangulumira Sub County
Procured stationery at the sub county. Co-funded to NAADS and LDG programmes. Procured small office equipments i.e cartridge and toner. Serviced computer and photocopier.

Kayonza Sub County
Co-funded for NAADS and LDG Programme. Paid for bank charges. Procured stationery and catridge for office use at the sub county headquarters. Administrative expenses i.e. office imprest, travel inland while on official duties. Prepared 2013 Budget estimates.

Kayunga Sub County
Paid bank charges. Carried out revenue mobilisation. Paid fuel and allowances.

Kayunga Town Council
Serviced and maintained computers and printers. Procurement of stationery, photocopying and

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

binding documents. Paid bank charges, Procured fuel, lubricants and oils for office use. Co-financing. Paid taxes to URA. Administrative expenses i.e. travel inland for staff while on official duties (allowances), office imprest, communication expenses (airtime). Carried out revenue supervision and monitoring. Paid travel allowances to officers while on official duties. Advertising and public relations. Local radio announcement on revenue mobilisation. Paid commission for revenue mobilisation. Purchase of news papers and periodicals and VAT remittances to URA. Paid URA for failure to file VAT returns. Repaired furniture i.e. payment for door lock and labour. Paid compensation for the destroyed properties while constructing the road at Bukooloto ason kaggwa. Procured small office equipments i.e. purchase of office cartens. Paid for internet subscription. Monitored CDD groups

Kitimbwa Sub County
Administrative expenses i.e. office imprest, travel inland while on official duties, bank charges.
Trained teachers on how to make proper accountability in parishes of Kitatya, Kyerima, Nkokonjeru and Bisaka. Co-funded to NAADS and LDG programmes. Paid allowance to staff while on official duty.
Carried out revenue mobilisation
Nazigo Sub County
Procured small office equipments like books and periodicals.
Conducted security meetings at the sub county head quarters. Procured stationary. Maintenance of computer at the sub county head quarters.
Procured fuel for the motor cycle.
Administrative expenses e.g. travel inland. Mobilised, sensitised and collected revenue in the 7 parishes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	274,663	<i>Non Wage Rec't:</i>	91,209	<i>Non Wage Rec't:</i>	163,765
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,663	Total	91,209	Total	163,765

3. Capital Purchases

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair and maintenance of Departmental vehicle	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total	0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of office Computer Accessories for all Local revenue funded Departments.	Procured Computer accessories like Cantridges and maintained Computerers	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	1,500	Total 0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary and Gratuity paid to elected leaders at the district Headquarters	Paid Monthly allowances to elected District councillors	Payment of Salaries for both local staff & political leaders
	Payment of Monthly allowances to elected District councillors	Maintenance of office equipments	Payment of Salary and Gratuity to elected leaders at the district Headquarters
	Procurement of small office equipments	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Payment of Monthly allowances to elected District councillors
	Maintenance of office equipments	Salary and Gratuity paid to elected leaders at the district Headquarters	Maintenance of office equipments at the district headquarters
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter		Administrative expenses i.e allowances on official duties and airtime At the District Headquarter
			Mobilisation and feed back to community from district council.
			Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Carry out 10 Monitoring visits for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.
			Procurement of stationary at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 127,496
	<i>Non Wage Rec't:</i> 197,830	<i>Non Wage Rec't:</i> 43,204	<i>Non Wage Rec't:</i> 198,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 197,830	Total 43,204	Total 325,646

Output: LG procurement management services

Non Standard Outputs:	36 contracts committee meetings held, to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	5 contracts committee meetings held:To approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,200	Total 1,000	Total 6,988

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid for the Chairman District Service Commission for 12 months	Salary paid for the Chairman District Service Commission for 6 months	Payment of Salary for the Chairman District Service Commission for 12 months
	Recruit, promote and discipline staff at the District headquarters	Administrative expenses i.e imprest, airtime, Newspaper	Recruit, promote and discipline staff at the District headquarters
	Conducted Interviews at the District head quarters	Paid retainers fee to the members of District service commission	Conducting Interviews at the District head quarters
	Procured of stationary	Procured stationary	Procurement of stationary
	Meetings for shortlisting the succesful applicants held at the district headquarters.	Held one meeting to declare the vaccant posts	Holding Meetings for shortlisting the succesful applicants at the district headquarters.
	Administrative expenses i.e imprest, airtime, retainers fee, fuel	Held 1 meeting to shortlist the succesful applicants for the vacant posts for health workers.	Administrative expenses i.e imprest, airtime, retainers fee, fuel
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 42,725	<i>Non Wage Rec't:</i> 16,622	<i>Non Wage Rec't:</i> 42,725
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,125	Total 25,622	Total 66,125

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at the District H/Quarter)	4 (Land board Meetings held at District H/Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	40 (Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	0 (No land application cleared)	40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 5,801	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 5,801	Total 8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	2 (Auditor Generals queries reviewed At the district head quarters)	6 (Auditor generals queries reviewed At the district head quarters)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	1 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)
Non Standard Outputs:	4 PAC meetings held at the District headquarters.	2 PAC meetings held at the District headquarters.	Holding 4 PAC meetings at the District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,255	<i>Non Wage Rec't:</i> 3,513	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,255	Total 3,513	Total 15,255

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at District H/Quarters.	5 executive meetings held at District H/Quarters.	Holding 12 executive meetings at District H/Quarters.
	4 Monitoring visits carried out for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out first quarter PAF monitoring e.g Ntimba p/s in Galiraya, Kigalama- kyerima borehole in kitimbwa, Nkokonjeru HCIII in kitimbwa and Mirembe road in Kangulumira	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	6 council meetings held at the district headquarters	Serviced the Chairmans Vehicle Procured fuel for Chairmans Vehicle	Holding 6 council meetings at the district headquarters
	Servicing and maintenance of the Chairmans Vehicle	2 Council meeting held at the district headquarters	Servicing and maintenance of the Chairmans Vehicle Procurement of a refrigrator for District Chairpersons Office Procurement of binding machine and other small office equipments Procurement Carpet for C/M's Office and Book Shelve/ Cabinet, Office Supplies e.g. Curtains, etc at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,409	<i>Non Wage Rec't:</i> 30,368	<i>Non Wage Rec't:</i> 104,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,409	Total 30,368	Total 104,320

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District H/Quarters.	3 standing committee meeting held at District H/Quarters.	Holding 6 standing committee meetings at the District H/Quarters. Holding 6 business committee meetings at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,160	<i>Non Wage Rec't:</i> 10,382	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,160	Total 10,382	Total 30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Bbaale Sub County
Held 3 council meetings, 6 Executive committee meetings and 4 standing committee meetings at the sub county headquarters. Payment of remittances to LC I, LC II, LC IV and LC V. Welfare and entainment. Paid LC III chairpersons allowance and imprest.

Galiraya Sub County
Held 2 executive committee meeting, 2 council meeting and 4 standing committee meetings at the sub county headquarters. Paid imprest to the LCIII chairperson. Procured fuel and oil lubricant. Paid remittances to chairpersons i.e 25% to LC I, 5 % to LC II, 5% to LC IV and 35% to LC V.

Busaana Sub County
Held one business committee at the sub county headquarters. Held 3 executive committee meeting, 2 council meeting and 4 standing committee meetings at the sub county headquarters. Paid imprest to the LCIII chairperson. Procured fuel and oil lubricant. Administrative expenses i.e travel inland, airtime.

Kangulumira Sub County
Held 2 standing committee meeting, 2 council meeting and 2 executive meeting at the sub county head quarters. Administrative expenses i.e. travel inland. Paid remittances to chairpersons i.e 25% to LC I, 5 % to LC II, 5% to LC IV and 35% to LC V.

Kayonza Sub County
Held 4 council meetings, 4 executive meeting and 4 standing committee meetings at the sub county headquarters. Paid imprest to the LCIII chairperson. Paid fuel for chairperson LCIII. Paid for welfare and entertainment in council, executive and standing committee meetings.

Kayunga Sub County
Held 4 executive committee meeting, 4 standing committee

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

meeting and 4 Council meeting at the sub county headquarters. Paid imprest to Chairperson LCIII. Paid remittances i.e. 35% at district, 25% at village levels, 5% at county and 5% at parish levels. Welfare and entertainment.

KAYUNGA TC
1 council meeting was held. 2 executive committee meetings were held. 2 finance committee meetings were held and 2 social service committee meetings were held at Kayunga Town council headquarters in Kayunga central ward. Carried out executive monitoring to all NAADS beneficiaries in the parishes of Ntenjeru, Bukolooto, Namagabi and Kayunga Central. Paid imprest for the LCIII chairperson at the town council head quarters. Procured stationary for office use, photocopying and binding. Administrative expenses i.e. travel in land while on official duties, bank charges, communication expenses (air time). Paid chairpersons top up. Attended a validation workshop. Paid URA for WHT. Procured fuel for monitoring NAADS activities. Welfare and entertainment.

Kitimbwa Sub County
Held 2 standing committee meetings, 2 council meetings and one executive committee meeting at the sub county headquarters. . Paid remittances to chairpersons i.e 25% to LC I, 5 % to LC II, 5% to LC IV and 35% to LC V. Paid office imprest to Chairperson LCIII

Nazigo Sub County
Held 1 council meeting, 2 standing committee and 3 executive meetings at the sub county head quarters. Paid 25% remittances to village council, 5% remittances to county council and 5% remittances to parish council. Paid office imprest. Purchased office stationary.

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	268,805	<i>Non Wage Rec't:</i>	94,860
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	268,805	Total	94,860
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	227,830
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	227,830

3. Statutory Bodies

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Suzuki motorvehicle Repaired and to be used by the District Speaker.	Suzuki motorvehicle Repaired and to be used by the District Speaker.	Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	2,495
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	2,495

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Not applicable	N/A	Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,800

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	0 (N/A)	18 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Non Standard Outputs:</p> <p>Payment of salaries to 1 Staff (1 DNC) for 12 months,</p> <p>Conducted 4 multistakeholders innovation platforms (MSIP) and Adaptive research by DARST teams.</p> <p>Monitored NAADS projects and activities in LLGs,</p> <p>Conducted 2 review/planning, 4 FF executive, 4 ff meetings.</p> <p>Repaired and maintained the NAADS vehicle,</p> <p>mobilisation and sensitisation of stakeholders 10 meetings</p> <p>conducted, capacity development for HLFO,</p> <p>carried out technical audits field visits 9 (8 visits), information dissemination to the community, implementing financial quarterly audits by internal audit, study tour conducted.</p>	<p>Paid salary for the DNC for 6 months. This included Payee and NSSF. Conducted 4 MSIP Level meetings i.e. at the District, Kangulumira and Kitimbwa subcounties headquarters</p> <p>Conducted field monitoring visits by the CAO's and DNC's Office in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Town Council, Nazigo and Kangulumira LLGs.</p> <p>Conducted financial Audit of NAADS activities in all subcounties by the District Internal Auditor</p> <p>Supervised NAADS activities' implementation in Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira LLGs.</p> <p>Conducted 3 NAADS staff meeting at the district H/quarters on progress and strategies to improve service delivery.</p> <p>Repaired, maintained and procured 2 tyres for the NAADS vehicle UAJ 051X</p> <p>Collected information for the NAADS newsletter to be published by the District Information Officer.</p> <p>Conducted backstopping and mentoring of the field NAADS staff at their stations i.e. in all LLGs. (9 field visits)</p> <p>Production standing committee conducted 3 monitoring visits to the NAADS projects in Kayonza, Kitimbwa, Kayunga, Busaana S/C and the Town Council</p>	<p>Paid salaries for 1 Staff (1 DNC) for 12 months, (District)</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p> <p>Holding radio talks shows or other dissemination methods of advisory services,</p> <p>Coducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p>Conducting financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Payment of the comprehensive inurancse cover of the NAADS Vehicle</p> <p>Purchased a computer set, office stationery, printer cartridge, airtime for the modern (internet), serviced the computer</p> <p>In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -258, Bananas - 82, Pineapples -17, Maize -580, Beans -998 and G-nuts -75</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 109,340</p> <p><i>Donor Dev't</i> 0</p> <p>Total 109,340</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 47,719</p> <p><i>Donor Dev't</i> 0</p> <p>Total 47,719</p>	<p><i>Wage Rec't:</i> 188,385</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 78,549</p> <p><i>Donor Dev't</i> 0</p> <p>Total 266,934</p>	

Output: Cross cutting Training (Development Centres)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Trained the farmer groups and the leadership on cross cutting issues like environmental conservation, HIV issues, Gender mainstreaming and aggregation and group dynamics.	12 trainings conducted in the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Town Council, Nazigo and Kangulumira LLGs.	Trained the farmer groups and the leadership on cross cutting issues like environmental conservation, HIV issues, Gender mainstreaming and aggregation and group dynamics. HLFO formation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,033	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,033	Total	1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Kangulumira (1), Bbaale (1), Kayonza (1), Kitimbwa - Wabwoko (1), Galiraya (1), Kayunga (1), Kayunga T/C (1), Nazigo (1), Busaana(1))	9 (District (1), Kangulumira (1), Kayonza (1), Kitimbwa (1), Galiraya (1), Kayunga (1), Kayunga T/C (1), Nazigo (1) and Busaana (1))	108 (Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))
No. of farmer advisory demonstration workshops	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))	51 (Kangulumira (6), Bbaale (4), Kayonza (6), Kitimbwa (6), Galiraya (4), Kayunga (7), Kayunga TC (9), Nazigo (4) and Busaana (7))	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))
No. of farmers accessing advisory services	4270 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	2209 (Galiraya (250), Bbaale (228), Kayonza (328), Kitimbwa (237), Busaana (254), Kayunga (264), Town Council (162), Nazigo (260) and Kangulumira (242).)	9600 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)
No. of farmers receiving Agriculture inputs	3294 (Kangulumira (324farmers), Bbaale(324farmers), Kayonza (486farmers), Kitimbwa (378farmers), Galiraya(324farmers), Kayunga (432farmers), Kayunga T/C (216farmers), Nazigo (378farmers), Busaana(432farmers),)	0 (Just trained the selected farmers on good crop and livestock husbandry practices i.e. 1830 Food Security, 183 market Oriented and 19 commercialising farmers)	2031 (Kangulumira (200farmers), Bbaale(200farmers), Kayonza (299farmers), Kitimbwa (233farmers), Galiraya(200farmers), Kayunga (266farmers), Kayunga T/C (134farmers), Nazigo (233farmers), Busaana(299farmers),)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit reports.	Selected and trained the farmers on good crop and livestock husbandry practices i.e. 1830 Food Security, 183 market Oriented and 19 commercialising farmers	Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.
		<p>Bbaale Sub County Paid Sub county NAADS coordinators (SNC), Agriculture Advisory Service provider Crop (AASPC) and Agriculture Advisory Service Provider Livestock (ASPL) salary and NSSF .Conducted farmer forum executive meeting at the sub county head quarters. Mentored sub county farmer forum on planning, monitoring and evaluation. 27 villages of Bbaale were sensitized on selection of food security farmers, group promoters and market oriented model farmers. Supervised NAADS activities in 6 parishes of Bbaale Sub County. Facilitated sub county farmer forum chairperson to attend a farmer forum meeting at the district head quarter. Monitored NAADS projects in 3 parishes of Bbaale, Kokotero and Nakitokoro. Procured air time for coordination of NAADS activities. Procured fuel and repaired motor cycle. Procured stationary. Trained community based facilitators. Trained farmers in citrus management in six parishes. Administrative expenses i.e. bank charges, fuel.</p> <p>Galiraya Sub County Carried out technology promotion and development for food security farmers and market oriented farmers. Paid salary and 10% NSSF to sub county NAADS Condinators, Agriculture Advisory Service Provider s (Crop and vet). Monitored NAADS activities in Galiraya. Facilitated groups towards the promotion of farmers instutional development. Paid allowances to community Based Facilitators. Procured small office equipments to run the office e.g papers. Mainatance of motorcycle . Administrative expenses e.g. Airtime</p> <p>Busaana Sub County. Held one sub county farmer forum committee meeting at the sub</p>	

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

county headquarters. Held 3 trainings to trained farmer groups in capacity development at the sub county head quarters. Procured stationary for office use. Paid NSSF and salary to the AASP. Identified and selected beneficiary households in technology multiplication through promotion of food security and market –oriented in the parishes of Kasana, Lusenke, Namirembe, Namusaala, Kiwangula, Namukuma, Nampanyi and Nabuganyi. Held 2 stakeholder participatory M & E meetings ta the sub county headquarters.

Kangulumira Sub County
Paid salary, allowances and 10% NSSF to sub county NAADS Condinators, Agriculture Advisory Service Provider s (Crop and vet). Procured stationary for CBFS and office operators . Mainatance of motorcycle. Paid Bank charge. Monitored NAADS activities in all parishes. Procured fuel, lubricants and oils. Supported the formation 30 FID groups in the sub county,

Kayonza Sub County
Repaired and repaired sub county motorcycle. Paid NSSF and salary to the Sub county AASP. Procured stationary for office use. Held farmer forum meeting at the sub county headquarters. Held one multstakeholders meeting at the sub cpounty headquarters and promotyed technology development on food security in the parishes of Kamasabi, Nakyesa, Nakyesanja, Kanywero, Namaliri, Kafumba, Namizo, Kitwe and Balisanga and paid bank charges.

Kayunga Sub County
Assessed and identified 240 food security farmers, 28 Market oriented farmers in the parishes of Bukolooto, Bubajjwe, Buyobe, Busaale, Nakaseeta, Nsotoka, Kiteredde and Bukujju. Paid salary and NSSF for the SNC & 2AASps. Held one farmer forum training at the sub county headquarters. Conducted trainings for the selection of community

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

based facilitators to implement group based activities at the sub county. Procured fuel and stationary for office use. Administrative expenses i.e. communication expenses (air time, travel inland while on official duties.

Kayunga Town Council
Trained farmers in animal husbandry at the sub county headquarters. Paid salary and NSSF for the SNC & 2AASps. Held one farmer leaders and executive meeting for farmer's forum at the sub county headquarters. Procured stationary for office use. Administrative expenses i.e. communication expenses (air time, travel inland while on official duties.

Kitimbwa Sub County
Assessed and identified 240 food security farmers, 28 Market oriented farmers in the parishes of Bukolooto, Bubajjwe, Buyobe, Busaale, Nakaseeta, Nsotoka, Kiteredde and Bukujju. Paid salary and NSSF for the SNC & 2AASps. Held one farmer forum training at the sub county headquarters. Conducted trainings for the selection of community based facilitators to implement group based activities at the sub county. Procured fuel and stationary for office use. Administrative expenses i.e. communication expenses (air time, travel inland while on official duties.

Nazigo Sub County
Paid salary, allowances and 10% NSSF to sub county NAADS Coordinators, Agriculture Advisory Service Providers (Crop and vet). Administrative expenses e.g. Airtime, travel inland. Procured stationary. Maintenance of motorcycle. Paid Bank charge. Procured fuel, lubricants and oils. Facilitated farmer forum committees towards the promotion of farmer institutional development.

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	895,031	<i>Domestic Dev't</i>	423,074
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	895,031	Total	423,074
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	736,181
			<i>Donor Dev't</i>	0
			Total	736,181

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Kangulumira Sub County
Licensed livestock traders.
Kayonza Sub County
Planted 700 tree at Lugasa and sub county head quarters. Trained 97 farmers in diary improvement at the sub county headquarters. Trained local leaders in CAIP project management at the sub county headquarters.
Nazigo Sub County
Maintained an orchard.

Second quarter
Kangulumira Sub County
Paid allowance and transport
Kayonza Sub County
Sensitised the community on coffee.
Kayunga Sub County
Fumigation of bats
Busaana Sub County
Held 1 production meeting.
Procured fuel for monitoring

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,845	<i>Non Wage Rec't:</i>	5,065	<i>Non Wage Rec't:</i>	10,950
	<i>Domestic Dev't</i>	33,475	<i>Domestic Dev't</i>	3,525	<i>Domestic Dev't</i>	59,398
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,320	Total	8,590	Total	70,348

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 departmental meetings conducted at the district level.	2 departmental meetings conducted at the district level.	Payment of salary for staff at the district headquarters and Agriculture extension workers
	18 sub-county level produce quality awareness and compliance meetings conducted.	6 sub-county level produce quality awareness and compliance meetings conducted in Nazigo, Kayunga, Kayunga T/c and Kitimbwa s/cs..	4 departmental meetings conducted at the district level.
	9 sub-county level awareness meetings conducted on the draft ordinances on food security and coffee quality.	1 sub-county level awareness meetings conducted on the draft ordinances on food security and coffee quality.	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Register of produce buyers updated.	Register of produce buyers updated.	
	Produce stores inspected and accredited for compliance.	24 Produce stores inspected for compliance.	Conducted supervision of apiculture farmers groups in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.
	10 staff mentoring sessions conducted, one at the district quarters and 9 in the Lower Local Governments.	3 staff mentoring sessions conducted, one at the district quarters and 9 in the Lower Local Governments.	
	8 Motorcycles & 1 vehicle maintained.	8 Motorcycles & 1 vehicle maintained.	Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.
	Coordinate the preparation of B.O.Qs and specifications for works and supplies.	Coordinated the preparation of B.O.Qs and specifications for works and supplies.	Conducted 2 awareness meetings on the Coffee quality Ordinance
	Construction of Kitimbwa farmers market phase 2 monitored.	Construction of Kitimbwa farmers market phase 2 scope of works to be under taken appraised in a community meeting .	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..
	4 supervision visits of field activities made.	2 supervision visits of field activities made to the s/cs of Nazigo, Kayunga, Busaana, Kitimbwa, bbaale, Kayonza and Kayunga T/c..	Update produce buyers register in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.
			Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.
			Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.
			Managers and members of High level farmers' Associations trained

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
				in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.		
				Offered support supervision for patience pays initiatives to ensure relevancy to local economic development at Ndeeba parish, Kayunga s/c.		
				Oriented DTPC and District Resource team on LED and Local Finance Initiatives (LFI).		
				Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.		
	<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	6,004	<i>Wage Rec't:</i>	120,352
	<i>Non Wage Rec't:</i>	9,052	<i>Non Wage Rec't:</i>	6,538	<i>Non Wage Rec't:</i>	9,235
	<i>Domestic Dev't</i>	38	<i>Domestic Dev't</i>	141	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,016	Total	12,684	Total	129,587

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0 (N/A)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	9 Trainings on pest and disease control and management conducted in all 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	Conducted 2 pest and disease surveillance visits to all the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council.	Conducted 2 district pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.
	9 pest and disease surveillance visits conducted in all sub-counties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	2 Trainings on pest and disease control and management conducted in all 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.
	9 support supervision visits conducted in 9 sub-counties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	1 Sector review and planning meeting for better service delivery conducted.	Conducted 2 district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.
	9 monitoring field visits of agriculture development and related projects / activities in all 9 subcounties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	Two support supervision visits conducted in 9 sub-counties of Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	Supervised the coffee trees rehabilitation exercise in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Routine Technical Auditing and certifying of planting materials		Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.
	Routine Inspection of Agriculture inputs and implements in all 9 LLGs done		
	9 plant clinic sessions in 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya for better plant health.		
	9 technical guidance visits to 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya		
	18 Technical assessment visits of agro- suppliers of agriculture drugs in the community for quality assurance.		
	4 Sector review and planning meetings for better service delivery		
	4 trainings on HIV/AIDS and agriculture in Galiraya, Bbaale, Nazigo and Kayunga subcounties.		
	27 Inspection visits of agro dealers		

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

premises for regulatory compliance.

18 Trainings of model farmers on food security and nutrition in Galiraya, Bbaale, Kitimbwa, Kayonza, Nazigo, Kangulumira, Busaana, Kayunga TC and Kayunga SC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,056	<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	8,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,056	Total	4,227	Total	8,949

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (Not applicable)	0 (Not applicable)
No. of livestock by type undertaken in the slaughter slabs	2858 (762 in Town Council slab, 692 in Kangulumira slab, 356 in Busaana slab, 702 in Kitimbwa slab and 346 in Bbaale slab.)	0 (Not applicable)	0 (Not applicable)
No. of livestock vaccinated	2000 (223 pets vaccinated in kayunga Town Council, 223 pets vaccinated in Kangulumira sub-county, 223 pets vaccinated in Nazigo sub-county, 223 pets vaccinated in Busaana sub-county, 223 pets vaccinated in Kayunga sub-county, 223 pets vaccinated in Kitimbwa sub-county, 223 pets vaccinated in Kayonza sub-county, 223 pets vaccinated in Bbaale sub-county and 223 pets vaccinated in Galiraya sub-county.)	0 (N/A)	300 (Vaccinated 300 pets (dogs and cats) in LLGs)

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	4 Sector planning and review meetings held.	Two sector meetings conducted to plan activity implementation and review performance.	Conducted 4 sector meetings at Ntenjeru parish, Kayunga Town council.
	Conducted 2,858 routine Meat inspection at Bbaale, Kitimbwa, Bukolooto, Kangulumira and Busaana slaughter slabs	Twelve farmer trainings on livestock husbandry practices conducted in Nazigo S/c (3), Kangulumira s/c (2), Bbaale s/c (4), and Galiraya s/c(3).	Conducted 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	552 meat inspection visits conducted at the gazetted slaughtering facilities. Bukolooto parish, Kayunga Town council; Bbaale parish, bbaale sub-county; Kasana parish, Busaana sub-county; Kangulumira parish, Kangulumira sub-county; and Wabuyinja parish, Kitimbwa sub-county.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
	Maintained 3 motorcycles,		
	8 Animal check points days mounted in Kayonza and Kayunga Town Council.		27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..
	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance conducted.	Conducted twenty disease surveillance visits in Nazigo, Kayunga, Kangulumira, Bbaale and Galiraya sub-counties in parishes along the key points of entry in these sub-counties.	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.
	4 Technical guidance and training visits of 18 model livestock farmers in the district made.		
	Conducted 4 project 1 in Bbaal e, 1 in Kitimbwa, 1 in Busaana and 1 in Kangulumira sub-counties, to mentor management committees and assess their performance.	Nine model farmers visited and in guided on livestock husbandry practices in Bukolooto parish in Kayunga sub-county, Bbaale and Nazigo s/cs.	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
	Conducted monitoring and inspection visits to strengthen operation and maintenance of sector projects.	Seven veterinary drug shops visited for compliance with NDA regulations. 3 in Kayunga Town council, one in Nazigo sub-county and 1 in Kitimbwa and two in Bbaale s/c.	
	Conducted 2 Inspection visits of dairy value addition facilities in the district.		Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.
	Compiled 4 quarterly sector activity progress reports.	Community project supervised for maintainance and operation issues. Bbaale parish, Bbaale sub-county and Wabuyinja parish in Kitimbwa sub-county.	
	Trained 800 livestock farmers on livestock husbandry practices in Nazigo, Kangulumira, Bbaale and Galiraya sub-counties.	Two supervision visits made on implementation of field activities in Bbaale, Kitimbwa and Busaana sub-counties.	Procured Artificial insemination equipment including semen reservior tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-county and Kayunga Town Council.
	Sensitised 800 farmers on integration of livestock production and cross cutting issues such as HIV/AIDS, gender, environment and poverty.		
	Conducted 4 supervision visits on implementation of field activities to Galiraya, Bbaale, Kayonza,		

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,380	<i>Non Wage Rec't:</i>	4,472	<i>Non Wage Rec't:</i>	8,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,380	Total	4,472	Total	25,925

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Rehabilitate 4 Kangulumira prison fish ponds and restock them)	0 (N/A)	35 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)
No. of fish ponds stocked	4 (Rehabilitate Kangulumira Prison ponds (av. Size 500 sq. m) and stock them with fish fingerlings (24,000 fry))	0 (N/A)	45 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)
Quantity of fish harvested	0 (Not applicable)	0 (N/A)	2500 (All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c)
			Data will capture Nile perch, Tilapia and silver fish (mukene)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>13 BMU committees mentored</p> <p>3 inter District meetings for Lake Kyoga held,</p> <p>6 trainings conducted for Fish farmers in pond construction, general pond management & feeding.</p> <p>30 Fish farmers taken on a study tour to SON fish farm, Bugungu, Jinja District</p> <p>12 monitoring, control & surveillance visits done on Lake Kyoga, Ntimba parish, Galiraya sub-county</p> <p>21 fish landing sites inspected (Kawongo, Kitwe, kalenge, Bweyale, Namalere, Kyedicho, kambatani, Kikota, busungire), Ntimba, namalere & galiraya , Misanga, parishes, Galiraya & Bbaale sub-counties</p> <p>3 Services for a motorboat engine (Kawongo, Ntimba parish, Galiraya), 3 motorcycles serviced (Ntenjeru ward, Kayunga T.C).</p> <p>14 fish markets inspected (Kimbwa, kayonza, Kayunga T.C, Busaana, Nazigo & Kangulumira sub-counties).</p> <p>67 fish smoking kilns inspected in Ntimba, namalere, galiraya, Misanga parishes, galiraya & bbaale Sub-counties</p> <p>Kayunga District Fishmongers & traders Association leaders trained in record keeping, minutes writing, group dynamics & governance, conflict resolution & Financial management, Kawongo, Ntimba parish ,Galiraya sub-county.</p> <p>4 staff quarterly meetings conducted at Ntenjeru ward, kayunga T.C. 6 stance empty toilet constructed at Kambatani landing site. Procure a computer set for the Department</p>	<p>Conducted inspection of fishing gears, boats at landing sites in Ntimba and Namalere parishes, Galiraya sub-county.</p> <p>Conducted 5 fish market inspection visits in Nazigo, Kitimbwa, Busaana, Bbaale and Galiraya sub-counties.</p> <p>Conducted boat and fishing gear inspections at Kawongo, Kitwe, Kikota landing sites of Ntimba parish in Galiraya sub-county.</p> <p>Conducted 2 lake patrols on L.Kyoga, Galiraya sub-county.</p> <p>Supervised implementation of fisheries activities in Galiraya, sub-county.</p> <p>Conducted 1 Lake wide meeting held at Kawongo, attended by all stakeholders in the District</p> <p>Conducted fish inspection in markets of Busaana, Kayunga Town Council, Nazigo & Kangulumira sub-counties</p> <p>Conducted Monitoring, Control and Surveillance (MCS) on waters of lake Kyoga, seized 112 monofilament nets, 43 Boat seines, 14 cast nets, 27 basket traps, Over 600 kilograms of immature fish seized, all illegal gears destroyed on site.</p> <p>Conducted baseline data collection under Quality Assurance Fish Marketing Project (QAFMP). Helped fishers (Tilapia smokers and mukene) to form groups and write up constitution.</p>	<p>Ten fish cages constructed and installed in Busaana and Kayunga sub-counties through the PPP modelity.</p> <p>13 BMU committees trained.</p> <p>2 Lake kyoga inter District meeting held</p> <p>8 trainings held for fish farmers</p> <p>MCS activities conducted (Inspection of fish & fishing gears)</p> <p>Boat engine & 3 Departmental motorcycles serviced</p> <p>14 markets selling fish in the District inspected. 8 Vehicles transporting fish inspected. 67 fish smoking kilns inspected.</p> <p>4 staff meetings held on a quarterly basis.</p> <p>Computer set repaired, 4 catridges and 4boxes of papers procured</p> <p>Construction of fish cages and fish ponds, training of farmers in cage fish pond management and aquaculture management.</p>
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Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 7,725	Non Wage Rec't: 3,471	Non Wage Rec't: 8,449	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 15,312	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,725	Total 3,471	Total 23,761	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conduct trap servicing and maintainance.	Conducted one meeting with entomology attendants at Ntenjeru parish, Kayunga Town council.	Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.
	Monitor 70 fixed monitoring sites, 5 in kangulumira, 5 in Busaana, 10 in Kayonza, 15 in Bbaale and 25 in Galiraya sub-counties.	Conducted 3 entomological survey in Kayunga Town council, Kayunga and Nazigo sub-counties.	Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.
	Conduct 2 county level meetings of entomology attendants at Ntenjeru and Bbaale.	Conducted One hive inspection visit to 6 bee farmers in Bbaale sub-county.	Conducted 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana.
	Conduct 4 farmer trainings in predator and pest control in Busaana, Kayonza, Bbaale and Galiraya sub-counties.	Conducted one trap servicing and maintainance exercise in Nazigo, Kangulumira, Busaana, Kayonza s/c..	Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.
	Conduct 2 demonstrations on bee hive siting in Bbaale and Kayonza sub-counties.	Monitored 70 fixed monitoring sites, 5 in kangulumira, 5 in Busaana, 10 in Kayonza, 15 in Bbaale and 25 in Galiraya sub-counties.	Conducted supervision of the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.
	Conduct 9 farm visits in Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties.	Conducted 2 county level meetings of entomology attendants at Ntenjeru and Bbaale.	Trained commercial beekeepers in processing of beeswax.
	Conduct 5 farmer trainings on apiary husbandry practices in Galiraya, Bbaale, Kayunga, Kitimbwa and Kayonza sub-counties.	Conducted 1 farmer trainings in predator and pest control in Busaana, Kayonza, Bbaale and Galiraya sub-counties.	Procement and distribution of 70 improved bee hives to 4 farmer groups in Baliraya, Bbaale, kayonza and busaana sub-counties.
		Conducted 1 demonstration on bee hive siting in Bbaale and Kayonza sub-counties.	
		Conducted 2 apiary farm visits in Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties.	
		Conduct 2 farmer trainings on apiary husbandry practices in Galiraya, Bbaale, Kayunga, Kitimbwa and Kayonza sub-counties.	

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,283	<i>Non Wage Rec't:</i>	2,995
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,283	Total	2,995
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,949
			<i>Domestic Dev't</i>	8,034
			<i>Donor Dev't</i>	0
			Total	14,983

4. Production and Marketing

3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	NA	Not applicable	Implementation of cage fish farming technology and aquaculture along the three major fresh water bodies.	
			Completed the works on the Building for Kangulumira Area Cooperative Enterprise (KACE) to foster LED.	
			Pay retention for Kitimbwa farmers market phase ii	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,622
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,622

Output: Other Capital

Non Standard Outputs:	Completion of a farmers market (Phase II) at kitimbwa trading centre in Kitimbwa sub-county;	Payment of top up for completion of Phase One of Kitimbwa farmers' market.	Not applicable	
	Construction of silver fish (Mukene) drying racks at Kawongo landing site in galiraya sub-county.			
	Establish 2 cassava multiplication centres in Kitimbwa and Kayunga Sub-counties.			
	Procured and distributed 100 improved bee hives to 5 women and youth groups in Galiraya, bbaale and Kayonza sub-counties.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,461	<i>Domestic Dev't</i>	6,489
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,461	Total	6,489

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NA)	0 (Not applicable)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0 (Not applicable)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0 (Not applicable)	
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)	0 (Not applicable)	
Non Standard Outputs:	Conducted 9 sensitisation and mobilisation campaign of the community for SACCO formation and strengthening in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira sub-counties and Kayunga T/C.	Conducted 3 trainings for SACCO managers and Boards on financial and governance skills at Kayonza, Bbaale and Galiraya sub-counties.	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	
	Conducted 9 trainings for SACCO leaders and managers in governance and financial management skills in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira sub-counties and Kayunga T/C.	Conducted 4 monitoring and evaluation of SACCO operations in Kitimbwa, Kayonza, bbaale and galiraya sub-counties.	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	
	Equip 90 agro-business economic actors with entrepreneurial and business skills.	Trained 4 selected economic actors in Kangulumira, Nazigo, Kayunga SC and Busaana SC.	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.	
	Promote 2 agri-tourism, 2 eco-tourism and 5 investments in tourism infrastructure.	Conducted audit of tourist sites in Kangulumira, Nazigo, Kayonza, Kitimbwa, Kayunga SC, Busaana, Bbaale and Galiraya SC	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	
	Attracted, promoted and supported 1 investments in Kayunga district under the Local financing initiative (LFI) under DDPII/LED.	Trained high level farmers associations in governance and group dynamic in the LLGs of Kitimbwa, Nazigo and Kangulumira SC		
		Conducted technical support to the SACCOs in Kayunga TC, Galiraya, and Bbaale		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 3,268	<i>Non Wage Rec't:</i> 1,487	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,200	Total 3,268	Total 1,487	

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (NA)	0 (NA)
No of businesses assisted in business registration process	50 (NA.)	0 (NA)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)	0 (Not applicable)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	NA	NA	Strengthened governance and leadership structures in Buggaga Kulunda and Bugerere Dairy cooperative societies.	
			Strengthened financial management skills in Buggaga Kulunda and Bugerere Dairy cooperative societies.	
			Trained members of Nezikokolima Farmers Association in group dynamics and governance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,488

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)	0 (NA)
No. of cooperatives assisted in registration	0 (NA)	0 (NA)	0 (NA)
No of cooperative groups supervised	0 (NA)	0 (NA)	18 (Cooperative groups Supervised in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	NA	NA	<p>Conducted appraisal training needs in the Cooperative Societies of Kangulumira, Buggaga Kulunda and Bugerere Dairy Cooperative Society.</p> <p>Created partnerships with other societies to copy good practices in the management of societies. i.e between Bugerere Dairy Cooperative and Buggaga Kulunda Cooperative Society.</p> <p>Guided SACCOs to identify and select bankable enterprises to invest in by Busaana Sacco and Nazigo Sacco.</p> <p>Registered 4 SACCOs i.e. Kawonawe SACCO AND in Kangulumira S/C, Kitimbwa S/C AND Kayunga S/C</p> <p>Mobilised associations into formation of Cooperative in Kitimbwa S/C</p> <p>Attended Annual General Meetings in Nazigo, Kitimbwa, Kangulumira and Kayunga Sub Counties.</p> <p>Conducted Financial Audits in Kangulumira, Nazigo, Kayunga, Kitimbwa, Kayonza, Bbaale, Galiraya, Busaana Sub-Counties and Kayunga T/C</p> <p>Conducted financial audits of the Cooperative societies in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.</p> <p>Trained High Level Farmer Associations of Nezikokolima and Katikanyonyi on group dynamics and governance of cooperatives.</p> <p>Trained cooperatives in enterprise selection for investment in Kayunga T/c, Kangulumira s/c and Bbaale s/c</p> <p>Conducted an appraisal of training needs for the cooperatives in Kangulumira s/c, Nazigo s/c, Kayonza s/c and Galiraya s/c.</p> <p>Coordinated the registration of new</p>

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

SACCOs at Kawonawo SACCO in Nazigo parish, Nazigo s/c, Kayunga Farmers' Association SACCO at Kayunga Town council, and Green vine SACCO in Kayunga T/c.

Attended AGMs of the SACCOs in LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,787
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,787

Output: Tourism Promotional Services

No. and name of new tourism sites identified	9 (New tourism sites identified in all the LLGs of kayunga, Busaana, Nazigo, Kangulumira, Galiraaya, Bbaale, Kitimbwa and Kayonza.)	0 (NA)	0 (Not Applicable)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hospitality facilities like Lodges, Hotels, etc linked to Tourists visiting the District and in LLGs of Kayunga, Busaana, Nazigo, kangulumira, Galiraaya, Bbaale, Kitimbwa and Kayonza.)	0 (NA)	0 (Not Applicable)			
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism activities mainstreamed in the District development Plan.)	0 (NA)	0 (Not Applicable)			
Non Standard Outputs:	Promotion of eco-tourism at Kangulumira and Nazigo s/counties	NA	Not Applicable			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (Opportunities identified for Industrial Development in Busaana, Kangulumira, Galiraaya and Bbaale)	0 (NA)	0 (Not Applicable)
No. of value addition facilities in the district	10 (10 Value addition facilities identified and registered at the District)	0 (NA)	0 (Not Applicable)
A report on the nature of value addition support existing and needed	No (NA)	NO (NA)	NO (Not Applicable)
No. of producer groups identified for collective value addition support	3 (Producer groups identified for support in Value addition.)	0 (NA)	0 (Not Applicable)
Non Standard Outputs:	NA	NA	Not Applicable

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	NA	Promoted and assessed viability of tourism sites at Kalagala Falls in Kangulumira Sub-County, Buganda Cultural Site/Park in Kangulumira, Kabaka's Palace at Busaana Sub-County, Agri-Tourism at Bakolooto Trading Centre and Water rafting in Kayonza Sub-County.
			Conducted appraisal of training needs of the hospitality service centres of Katikomu Hotel and Lunah Lodge.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			1,188

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	4 support supervisions to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.	2 support supervisions to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.
	1 planning meeting held at district headquarters	2 review meetings held at district headquarters	4 technical supervisions carried out in the field of Malaria, HIV and TB
	4 review meetings held at district headquarters	6 HMIS monthly reports submitted to MOH	1 planning meeting held at district headquarters
	12 HMIS monthly reports submitted to MOH	Vaccines and gas distributed monthly to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.	4 DHMT meetings held at district headquarters
	Vaccines and gas distributed monthly to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.	26 surveillance reports submitted to MOH	12 HMIS monthly reports submitted to MOH
	52 surveillance reports submitted to MOH immunisation outreaches carried out in the 61 parishes in the district	Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.
	1424 immunisation outreaches carried out in the 61 parishes in the district	1 Vehicle and 6 motorcycles serviced	52 surveillance reports submitted to MOH
	1 Vehicle and 6 motorcycles serviced on a quarterly basis	Assorted stationery Procured twice - once every quarter	1424 immunisation outreaches carried out in the 61 parishes in the district
	Procured stationery for the department on quarterly basis	60 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	1 Vehicle and 6 motorcycles serviced on a quarterly basis
	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	Salaries for 315 staff paid on time	Procured stationery for the department on quarterly basis
	Salaries for 332 staff paid on time	Vaccinated 5,721 girls in P4 in 300 primary schools & those out of school aged 10years against HPV	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira
	Vaccination of all girls in P4 in 300 primary schools & those out of school aged 10years against HPV under UNEPI	2nd Dose	Salaries for 410 staff in 19 public facilities paid on time
	Holding 16 planning/ review	Holding 3 microplanning meetings for reproductive health under SDS at the District headquarters	Review meeting for Laboratory staff held twice a year

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	meetings for reproductive health under SDS at the District headquarters	Carry out 2 monitoring visit in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS	2 data review meetings held Training in data analysis carried out
	Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS	Carried out 6 integrated outreach in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe Holding 8 microplanning meetings for reproductive health under SDS at the District headquarters
	Carry out 4 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Marked 2 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira	Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS
	Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira	Implemented child health days plus in 9 LLGs in October	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Implement child health days plus in 9 LLGs	Conducted 2 radio talk show under MUWRP	Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira
	Conducting 4 radio talk shows under MUWRP	Provided lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics in 2 quarters	Implement child health days plus in 9 LLGs Enhence cordination between the district and other partners with SDS support
	Carry out trainings of 87 Health workers in STI/HCT at the district headquarters	Supported 5 post test clubs to meet three times - ie once every two months	
	Distribute condoms to communities once every two months	Supported commemoration of the world AIDS day in December 2012	
	Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics	Supported 9 SC health workers to carry out TB control activities in the 9 LLGs in 2 quarters	
	Support 5 post test clubs to meet once every two months	Carried 2 quarterly support supervision from the District to HSD/ Lower health units targeting HIV/AIDS services	
	Support commemoration of the world AIDS day	Held 2 quarterly HIV stakeholders meetings at the district	Conducting 4 radio talk shows under MUWRP
	Support 9 SC health workers to carry out TB control activities in the 9 LLGs	Hold end of year party at the district headquaretrs	Distribute condoms to communities once every two months
	Carry out support supervision from the District to HSD/ Lower health units	Held 2 data review meetings on quarterly basis at district level	Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics
	Holding 6 TB coordination meetings at the HSD level	Carried out mass drug administration of praziquantel for control of bilihazia in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana	Support 5 post test clubs to meet once every two months
	Holding 4 quarterly stakeholders meetings at the district		World AIDS day commemorated
	Holding 1 annual planning meeting		

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	at the district level	Carried out activities to promote positive living under PACE	9 SC health workers supported to carry out TB control activities in the 9 LL
	Hold end of year party at the district headquartr		4 TB coordination meetings held at the HSD level
	Hold 1 data review meeting at the district		End of year party held at the district headquartr
	Carry out mass drug administration of praziquantel for control of bilihazia in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana		Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana
	Carry out activities to promote positive living under PACE.		Activities to promote positive living under held with support from PACE
	Medical Compensation made to third parties injured by Finance Dept vehicle UG 0968R		Health Unit mgt committeees trained, job descriptions for health workers reviewed, health workers supervised and mentored., HRIS date updated and shared.
			Undertake annual verification of private health service providers using the accreditation criteria (3 Officers for 9 days)
			Undertake biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
			Disseminate the National HIV/AIDS Strategic Plan (HODs- 12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)
			Facilitate a 4 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan (TA) 5 days
	<i>Wage Rec't:</i> 1,855,861	<i>Wage Rec't:</i> 1,008,153	<i>Wage Rec't:</i> 2,668,585
	<i>Non Wage Rec't:</i> 61,943	<i>Non Wage Rec't:</i> 30,374	<i>Non Wage Rec't:</i> 53,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 386,292	<i>Donor Dev't</i> 224,584	<i>Donor Dev't</i> 288,968
	Total 2,304,096	Total 1,263,111	Total 3,011,155

Output: Promotion of Sanitation and Hygiene

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	- 36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	13 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 4 radio programmes held on FM radio stations	- 1 radio programmes held on FM radio stations	- 4 radio programmes held on FM radio stations
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 18 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 2 environmental health meetings held at district headquarters		- 2 environmental health meetings held at district headquarters
	- Sanitation week week in the district		- World water day and Sanitation week marked in the district
			Inspection of food handlers carried out
			Inspection of constructions carried out
			Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,302	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 20,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,302	Total 3,300	Total 20,302

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2500 (inpatients admitted to Kayunga Hospital- kayunga town council)	1164 (inpatients admitted to Kayunga Hospital- kayunga town council)	2200 (inpatients admitted to Kayunga Hospital- kayunga town council)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8000 (patients admitted to Kayunga Hospital, Kayunga Town council)	4747 (patients admitted to Kayunga Hospital, Kayunga Town council)	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	88 (trained health workers at Kayunga Hospital- kayunga town council)	51 (trained health workers at Kayunga Hospital- kayunga town council)	79 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/General Hospital(s).	53000 (Outpatients visited Kayunga Hospital)	21351 (Outpatients visited Kayunga Hospital)	55000 (Outpatients visited Kayunga Hospital)
Non Standard Outputs:	60 Specialist clinics held at the District Hospital	30 Specialist clinics held at the District Hospital	60 Specialist clinics held at the District Hospital

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	62,725	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	49	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,683	Total	62,725	Total	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15120 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	6734 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	114 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2039 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	1148 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,960	<i>Non Wage Rec't:</i>	14,170	<i>Non Wage Rec't:</i>	29,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,960	Total	14,170	Total	29,960

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

Number of trained health workers in health centers	200 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	113 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	38 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	11622 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	6306 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of inpatients that visited the Govt. health facilities.	3900 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	1969 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	6188 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	2144 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	4330 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	61 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	58 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (Of all villages have functional VHTs)	32 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	267716 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	122762 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	255500 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 142,116	<i>Non Wage Rec't:</i> 67,169	<i>Non Wage Rec't:</i> 142,116	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 142,116	Total 67,169	Total 142,116	

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

BBAALE SC
Carry sanitation compaigns in the parishes of Kavule, Nakitokolo, Misanga, Bbaale, Mugongo and Kokotero

BUSAANA SC
Carry out household sanitation compaigns in the 8 parishes of Namukuma, Kasana, Namirembebe, Kiwangula, Nampanyi, lusenke, Namusala and Nabuganyi.
Mobilisation and collection of business fees for new construction from in the 8 parishes of Namukuma, Kasana, Namirembebe, Kiwangula, Nampanyi, lusenke, Namusala and Nabuganyi.

GALIRAYA SC
Procuremnt of pews/ benches at Kasokwe Health centre II.
Conducting sanitation compaigns at villages levels.

KANGULUMIRA SC
Carry out sanitation compaigns in Kangulumira Parish -Kangulumira Village

KAYONZA SC
Payment of allowances. Carry out support supervision to 3 health units i.e Nakyesa Health centre II, Kakiika Health centre II and Lugasa Health centre III. Fumigation of health facilities

KAYUNGA SC
Procurement of furniture at Ntenjeru Health centre. Carry out Minor repaires and painting of Ntenjeru health centre. Carry out intergrated out reaches at parish level. Inspection of schools, eating places and markets. Inspection of water sources, election and retrain water user committees.

KAYUNGA TC
Payment of staff allowances.
Conducting HIV workshops and seminars at the Town council headquarters. Procurement of books, periodical and news papers. Procurement of stationary. Procurement of small office equipments. Carry out town cleaning. Procurement medical and veterinary services. Tree planting

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		along the main road from River Ssezimbwa and Kayunga TC. Transport hire. Procurement of fuel and lubricants. Conducting home improvement campaign in Kayunga central, Ntenjeru Parish, Namagabi Parish and Bukolooto parish. Payment of burial expenses on un claimed bodies.		
		KITIMBWA SC Carry out sanitation and home improvement campaigns in the 7 parishes of Wabwoko, Wabuyinja, Kyerima, Kitatya, Namulaba, Nkokonjeru and Nakivubo. Mobilisation and sensitization of the community on sanitation and hygiene.		
		NAZIGO SC Payment of allowances, carry out sanitation compaigns amongst the community in the parishes of Nsiima, Kirindi, Katikanyonyi, Bukamba, Natteta, kimanya and Nazigo. Procurement of oils. Carry out community mobilisation on health education.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 73,376	<i>Non Wage Rec't:</i> 30,954	<i>Non Wage Rec't:</i> 63,038	
	<i>Domestic Dev't</i> 1,890	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,266	Total 30,954	Total 73,038	

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (NA)	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	2 (Health centres rehabilitated Busaale HC II Ntenjeru HC III)	0 (Procurement process still on going to identify the suitable contractor)	1 (Remodeling and rehabilitation of Nakatovu HC II)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Payment of retention for Remodelling of Nazigo HC III Kasokwe HC II Nakyesa HC II Namusaala HC II Bukamba HC II	Retention for the rehabilitation of 4 health units paid after the defects were corrected Paid for retention for rehabilitation of Nazigo HC III	Rehabilitation of Nkokonjeru and Kawongo Solar Power Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II Extension of piped water to hospital theatre and labour suite Poayment of retention for remodeling of Busaale HC II Remodeling/expansion of Nakatovu HC II OPD	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 48,753 <i>Donor Dev't</i> 0 Total 48,753	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,503 <i>Donor Dev't</i> 0 Total 2,503	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 83,086 <i>Donor Dev't</i> 0 Total 83,086	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Staff houses rehabilitated at Ntenjeru HC III (Kayunga S/C))	0 (Staff houses rehabilitated at Ntenjeru HC III (Kayunga S/C))	0 (N/A)
No of staff houses constructed	2 (Staff Houses constructed at Nakyesa HC II (Kayonza S/C) and Nazigo HC III (Nazigo S/C))	0 (N/A)	2 (Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC IIs (Kayonza sub county))
Non Standard Outputs:	Payment of Completion and retention for construction of staff houses at Kakiika HC II and Bukamba HC II	payment for retention and construction of pit latrine at Kakiika had not been done	Payment of retention for Renovation of Ntenjeru HC III staff Houses -
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 192,141 <i>Donor Dev't</i> 0 Total 192,141	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,949 <i>Donor Dev't</i> 0 Total 2,949	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 67,436 <i>Donor Dev't</i> 0 Total 67,436

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (NA)	0 (N/A)	1 (Ward constructed at Bbaale)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 85,000 <i>Donor Dev't</i> 0 Total 85,000

Output: Specialist health equipment and machinery

Value of medical	0 (NA)	0 (N/A)	19 (health centres received assorted
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Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	equipment procured			medical equipment worth 10,000,000/=)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1700 (Teachers in 167 Government Aided Primary schools)	1626 (teachers in 167 Government Aided Primary schools)	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangu lumira (18 Schools))	
No. of teachers paid salaries	1700 (167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangu lumira (18 Schools))	1626 (eachers paid salary in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangu lumira (18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangu lumira (18 Schools))	
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Paidteachers salary in 167 Government Aided Primary schools	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	
	<i>Wage Rec't:</i>	6,796,130	<i>Wage Rec't:</i>	3,464,156
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,796,130	Total	3,464,156

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangu lumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangu lumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangu lumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	15,586
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	15,586
				Total
				16,000

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	9000 (In all P7 primary schools in the district)	7724 (In 135 P.7 schools i.e. Busana 21, Kayonza 17, Nazigo 17, Kayunga SC 20, Kitimbwa 22, Galiraya 8, Kangulumira 16, Kayunga TC 10 and Bbaale 4)	9000 (All Government Aided and Private P7 Schools in the district.)
No. of Students passing in grade one	8000 (All P7 primary schools)	281 (Busaana CU- 6, Busaana RC - 11, Nangabo CU - 1, Bugoma CU- 1, Kayonza PS - 2, Lugasa CU - 1, Lukonda Public - 1, Nakyesa D/B - 4, Namatogonya CU -1, Bukkamba CU- 1, Kikonyogo CU 1, Magala RC -2, Musiitwa UMEA -5, Nakatooke RC -8, Nateeta CU -1, Nazigo Noor -14, Nazigo RC -3, Nsiima CU -1, Buwungiro CU -4, Kanjuki CU -4, Kanjuki UMEA -2, Namulanda CU -1, Nsotoka Islamic -2, Obadia Ssajjabi -2, St Anthony G & J - 7, Kitatya CU -1, Kitatya RC -1, Kitimbwa CU-1, Kyerima CU -2, Mt Camel -7, Namalere -1, Bukeeka CU -27, Catherine -9, Kamuli Umea -3, Kangulumira CU -26, Kangulumira Muslim -1, Kangulumira Rc-33, Kimooli UMEA -3, Nyiize CU -12, Nyiize RC -1, St Mary's -4, Aunt Vicky -2, Hope PS -1, Kayunga Girls -15, Namagabi Bishop Brown - 7, Namagabi UMEA -4, Ndeba CU - 2, Star Academy -1, Kayunga Mixed -20, Gospel Valley -6, Bbaale CU-6.)	9000 (All Government Aided and Private P7 Schools in the district.)
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	95377 (Galiraya 4979 Bbaale 2751 Kayonza 15788 Kitimbwa 14983 Busaana 17569 Nazigo 11710 Kayunga Sc 9628 Kayunga TC 4808 Kangulumira 12602)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)
No. of student drop-outs	0 (We donot plann for drop outs)	600 (These were absentees at 2012 PLE.)	0 (We donot plan for drop outs)
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Paid UPE Capitation Grant to 167 Government Aided Primary schools in the district	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	673,372	<i>Non Wage Rec't:</i>	448,915
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	673,372	Total	448,915
				634,072

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:

aliraya Sub County
Monitored UPE utilization at Kasokwe PS
LDG activities
Paid retention for completion of 5 stance VIP latrine at kasokwe

Busaana Sub Count
LDG Activities
Completion of the construction of Kyengera CU primary school.

Kangulumira Sub County
Monitored UPE in 18 schools e.g. Kamuli Umea p/s, Kimoli Umea e.t.c
LDG activities
Paid retention for Completion of a five stance pit latrine at Kimooli Umea.

Kayonza Sub County
Carried out supervision visits to 18 primary schools in the sub county.
LDG Activities
Paid for retention for construction of 4 stance pit latrine at Kakiika and Kayonza PS.

Kayunga Town Council
Monitored primary schools in the wards of Namagabi, Kayunga central, Ntenjeru and Bukolooto ward.

Kitimbwa Sub County
Completed construction of 3 stance pit latrine at Bisaka CU

Nazigo Sub County
LDG activities
Paid retention for completion of construction of a 4 stance pit latrine.

Second Quarter
Galiraya Sub County
LDG activities
Paid retention for completion of 5 stance VIP latrine at kasokwe p/s.

Busaana Sub County
Attended educational conference.
Monitored schools in the sub county.

Kangulumira Sub County
Monitored PLE results in UPE schools in the sub county.

Kayonza Sub County
LDG Activities
Paid for retention for construction of 4 stance pit latrine at Kakiika.
Paid 2% for development tax on

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		toilet. Paid 6% WHT for kakika toilet.		
		Kayunga Town Council Monitored mid term examination for p.4 -p.6 and pre-PLE exams for primary schools in the wards of Namagabi, Kayunga central, Ntenjeru and Bukolooto ward. Motorcycle hire. Supervised the private schools with semi permanent structures. Paid allowances. Procured fuel for monitoring.		
		Kitimbwa Sub County LDG Activities Construction of 3 stance pit latrine at Bisaka CU PS. Paid URA and development tax.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,165	<i>Non Wage Rec't:</i> 5,148	<i>Non Wage Rec't:</i> 17,456	
	<i>Domestic Dev't</i> 152,090	<i>Domestic Dev't</i> 26,894	<i>Domestic Dev't</i> 78,359	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 163,255	Total 32,042	Total 95,815	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (New classroom construction at Kiwangula RC, Soona RC, Kiribeda CU and Kirisiru)	0 (NA)	1 (Construction of a two classroom block at Bugaddu P/S)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	8 (NA)
Non Standard Outputs:	<p>Completion of 2 classroom blocks at Bwetyaba RC</p> <p>Completion of 2 classroom blocks at Namulab Cu, Ntimba PS, Tweyagalire RC and Kimanya Umea</p> <p>Monitoring of all on going projects in the selected schools</p> <p>Payment for retention for completion of a class room block at Namataala primary school</p>	<p>Carried out monitoring visit for construction of a new classroom block at Ntimba</p>	<p>Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS</p> <p>Monitoring construction of Construction of a two classroom block at Bugaddu P/S</p> <p>Monitoring of Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS</p>

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	352,874	<i>Domestic Dev't</i>	4,269	<i>Domestic Dev't</i>	146,928
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	352,874	Total	4,269	Total	146,928

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of latrine stances constructed	10 (Stance pitlatrines constructed at Kirimantogo PS and Kungu CU)	0 (NA)	15 (Construction of a Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,)
Non Standard Outputs:	Payment for retention for construction of four stance pit latrine at Nyondo CU	NA	Payment of retention to the construction of an emptytable pitlatrine at Kirimantogo , Kayonza Sub County

Payment for latrine construction at Kungu CU

Monitoring latrine construction at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,851	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,851	Total	0	Total	37,927

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of teacher houses constructed	4 (Staff house constructed at Maligita, Namutya, Kiwenda and Lwabyata PS)	0 (Not yet started)	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)
Non Standard Outputs:	NA	N/A	Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	273,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	432,818
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	273,200	Total	0	Total	432,818

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Primary Schools i.e Kiwangula Rc, Soona, Kirisiru and Kiribedda, Nakaseta PS & Busabira PS)	0 (N/A)	0 (NA)
Non Standard Outputs:	Procurement of 166 three seater desks to primary schools.	N/A	Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 19,000	Domestic Dev't 0	Domestic Dev't 1,136	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 19,000	Total 0	Total 1,136	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	294 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	294 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	294 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District
	Wage Rec't: 2,160,100	Wage Rec't: 1,086,544	Wage Rec't: 2,455,657
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,160,100	Total 1,086,544	Total 2,455,657

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
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Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	USE Capitation grant transferred to 19 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,161,208	<i>Non Wage Rec't:</i> 774,138	<i>Non Wage Rec't:</i> 1,209,102	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,161,208	Total 774,138	Total 1,209,102	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0 (NA)	
No. of classrooms constructed in USE	2 (class room block constructed at Kangulumira Public secondary school.)	1 (class room block constructed at Namagabi secondary school.)	1 (Class room block constructed at any selected Secondary School by the MOES.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 94,361	<i>Domestic Dev't</i> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 200,000	Total 94,361	Total 100,000	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	450 (Students enrolled at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	17 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Transferred Conditional Transfers for Non Wage Technical Institutes to Ahmed Seguya Memorial institute kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers to Technical Institutes	

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	195,291	<i>Wage Rec't:</i>	41,211	<i>Wage Rec't:</i>	167,412
<i>Non Wage Rec't:</i>	142,830	<i>Non Wage Rec't:</i>	95,220	<i>Non Wage Rec't:</i>	176,824
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	338,121	Total	136,431	Total	344,236

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Administrative expenses i.e allowances, welfare, and small office equipments, fuel, legal expenses etc	Verified 1626 teachers in 167 government aided primary schools	Payment of salary for staff at the district headquarters
			Administrative expenses i.e allowances and staff welfare.
			Procurement of small office equipments
			Fuel and office stationery.
			Vehicle repair and maintainance
			Holding annual education 2014 conference at Namagabi PS.
			Procurement of stationary for office use at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	62,552
<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	2,534	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,540	Total	2,534	Total	65,552

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (monthly inspection reports preseneted to council at the district Headquarters)	6 (monthly inspection reports preseneted to council at the district Headquarters)	9 (Monthly inspection reports preseneted to council at the district Headquarters)
No. of secondary schools inspected in quarter	12 (167 Governemnt Aided primary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	16 (Secondary schools inspected in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira & Kayunga TC)	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))
No. of primary schools inspected in quarter	167 (167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Inspection of all secondary schools & tertiary institutions in the district	Monitored Annual Head count of USE/UPPET for 2012	of	Monthly inspection reports presented to council at the district Headquarters
		Inspection of all secondary schools & tertiary institutions in the district		Maintenance of department vehicle and motor cycles at the district headquarters
		Maintained one department vehicle and 3 motor cycle at the district headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,582	<i>Non Wage Rec't:</i>	14,053
	<i>Domestic Dev't</i>	6,365	<i>Domestic Dev't</i>	488
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,947	Total	14,541
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				35,911
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				35,911

Output: Sports Development services

Non Standard Outputs:	NA	N/A		Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	General Operation and administrative expenses of the district roads office at the district headquarters.	Carried out General Operation and administrative expenses of the district roads office at the district headquarters.	Payment of salary for staff at the district headquarters	
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	16 heads men and 158 road workers of Petty contractors formed (For 316Km District Roads network spread in all the Sub-counties)	General Operation and administrative expenses of the district roads office at the district headquarters.	
	124 Supervision visits carried out	Assorted stationary procured, computer accessories and consumables procured,	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted,	Maintained office equipments(Computers, one Laptop, one photocopier and one printer)	124 Supervision visits carried out	
	31 road gangs of Petty contractors formed (For 316Km District Roads network spread in all the Sub-counties)		4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,		Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarters,		Subscription for internet services at the district headquarters,	
	maintenance of office equipments at the district headquarters,		Maintenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,		Fuel procured for daily administrative use and operations,	
	Repair and servicing of roads equipment and plants (unit)		Allowances for field officers and District Roads Committee	
	Allowances for field officers and District Roads Committee		4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	
	4 site meetings held in the LLGs		Facilitation to the operation of district roads committee at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 42,388	
	<i>Non Wage Rec't:</i> 20,050	<i>Non Wage Rec't:</i> 14,234	<i>Non Wage Rec't:</i> 21,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,050	Total 14,234	Total 63,608	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Busaana Sub County Periodic Maintenance of Kireku-Nampanyi-Nakakandwa Road (6km)	0 (Not yet implemented)	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road
	Bbaale Sub County Routine Maintenance of Tangoye - Kanyogoga - Jiira Road (6.9km) Routine Maintenance of Budaali - Nsuube Road (5.4km)		Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)		Wabirumba - Namirembe Nsuube – Wabirongo
	Routine Maintenance of Nsuube-Wabirongo Road (3.9km)		Busaana SC Kabalira - Namirembe road
	Kangulumira Sub County Periodic Maintenance of Nakatundu-Kigayaza Road(2km)		Galiraya SC Gwero - Sokoso road
	Nazigo Sub County Routine maintenance of Nateta-Kisoga Road 4.6km		Kangulumira SC Nakantundu - Kigayaza
	Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Kayunga SC Nakaziba - Nakaseeta road
	Routine maintenance of Kirindi –Kisega – Kiwula road 3.5km		Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru
	Routine maintenance of Katikanyonyi -Kireku road 3.5km		Nazigo SC Nateta - Kisoga
	Routine maintenance of Kabagambe-Budoda road 3.7km		Nazigo- Kiremezi- Wabirongo
	Routine maintenance of Nazigo - Gombolola-Bukamba road 9.5km		Kirindi- Kisega - Kivuula
	Routine maintenance of Kyetume-Kimanya road 3km		Katikanyonyi - Kireku
	Routine maintenance of Kigobero-Kikonyogo road 4.5km		Kabagambe - Budoda
	Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Nazigo - Gombolola- Bukamba
	Routine maintenance of Wabirongo-Spota road 4.8km		Kyetume - Kimanya
	Kitimbwa Sub County Periodic Maintenance of Budada - Bulawula Road (2km)		Kigobero - Kikonyongo
	Kayonza Sub County Routine Maintenance of Nakyesanja - Namataala Road (16km)		Kyampisi - Kigombero- magala - Kotwe
	Routine Maintenance of Kakooge-Nakyesa (13.5km)		Wabirongo - Spota)
	Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		
	Routine Maintenance of Bujwaya-Tindiyani (16.5km)		
	Galiraya Sub County Periodic maintenance of Ntimba-Kitwe Road(4km)		
	Kayunga Sub County Periodic Maintenance of Njalaebirese Road)		

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Not yet implemented	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale		Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 69,629	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 72,102	72,102
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 69,629	Total 0	Total 72,102	72,102

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (.34km of periodic maintenance of the following roads Ntanda-Busaana & Namagabi-Busaana roads Sempa-Mugerere-Kalya roads Kawuuzi-Rev.Kibuuka-Kyambogo roads Namagabi By-pass)	0 (NA)	3 (.7km of periodic maintenance of the following roads Namagabi -Kinalwa road Sajjabi road)
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Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Length in Km of Urban unpaved roads routinely maintained	35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	0 (NA)	35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)		
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	NA	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
			Payment of 2 Headmen Salary for 12 months		
			Procurement of road tools		
			Operational expenses and vehicle maintenance		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 106,716	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 106,759		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 106,716	Total 0	Total 106,759		
Output: District Roads Maintenance (URF)					
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)		

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	38 (kms periodically maintained as follows; Kalagala-Namakandwa 7.8kms Kyerima-Nongo 5km Kanjuki -Busaale- Nongo road (13km) Wampologoma- Bisaka road 12km, kajuki-kyanya (1km))	0 (NA)	22 (.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo 13.1km Lugasa-Bugonya 12.2km)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of	0 (NA)	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)		Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)
Non Standard Outputs:	Mechanized Routine maintenance and manual 6km of Namayuge - Gwero road	Procured and installed culverts on Bukeeka-Namirembe road	Procurement of Basic Road tools & equipments at the district headquarters
	Procurement of Basic Road tools & equipments	Recruited road workers, heads men and Road overseers at the district headquarters	Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters
	Payment for Salary for 16 Headmen and 3 Road Overseers (7 Months, Dec- June period)		Procurement of road safety sign posts on the roads to be maintained under periodic maintenance programme
			Mechanized Routine maintenance and manual 6km of the following roads Kikwanya-Nalwewungula 8km Kyampisi -Nakaseeta 5km Kyerima- Nakaseeta -Lukonda 11km
	<i>Wage Rec't:</i> 24,400	<i>Wage Rec't:</i> 7,474	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 296,252	<i>Non Wage Rec't:</i> 2,451	<i>Non Wage Rec't:</i> 320,532
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,652	Total 9,925	Total 320,532

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

Galiraya Sub County
Completion of Periodic maintenance of Sobyia Kwasa road

Busaana Sub County
Rehabilitated Nabuganyi-Namatonya-Namusaala road.
Renovated the sub county headquarters.

Kangulumira Sub County
LDG activities
Periodic maintainance of Kangulumira –kikwanya road.
Maintaince of bush clearing at Nakatundu road

Kayonza Sub County
Routine maintenance of Nakyesa road. Kasolokamponye-Namatata road.

Kayunga Sub County
Rehabilitated Ssoka-Mataba road
LDG activities
Maintained Kaazi-Wabigwa Road

Kayunga Town Council
Prepared and submitted roads inventory data to the ministry of works. Procured small office equipments i.e. Electricity equipments, door locks at the town council headquarters. Procured stationary for office use. Serviced and maintained the town council vehicles and motorcycles at the town council headquarters. Carried out site visits for all ongoing constructions in the parishes of Namagabi, Ntenjeru, Kayunga central and Bukolooto. Updated the sign post register at the town council headquarters. Service and maintained computers at the town council headquarters. Paid for electricity bills to UMEME and water bills.

Kitimbwa Sub County
Carried out periodic maintenance of Nkokonjeru-Kabalira road

Nazigo Sub County
Routine maintaince of katikanyonyi-kireku road, kabagambe –Budoda road, Kyetume- kimanya road, kirindi- kisega road , Nazigo –Kiremezi road, Kyogubero –Kayira road and Natteta – kungu road

Second Quarter
Busaana Sub County
Maintainance of computer. Carried out monitoring of projects.

Kangulumira Sub County
LDG activities

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Periodic maintainance of Kangulumira –kikwanya road. Maintaince of bush clearing at Nakatundu road Kayonza Sub County Maintance of Nakyesa- kakooge road and Namatala road. Procured fuel for monitoring. LDG activities. Routine maintenance of Lugasa –Kyato road. Kayunga Sub County Rehabilitated Ssuka-Mataba road Kayunga Town Council Procured small office equipments.i.e.wiring and replacement of burnt electrical system in the board oom buiding,door locks at the town council headquarters.prepared BOQs for Bus park lock ups. Paid allowances. Procured stationary for office use and fuel. Serviced and maintained the town council vehicles and motorcycles at the town council headquarters. Paid for electricity bills to UMEME and water bills. Administartive expenses i.e travel inland. Paid Bank charges. General supply of goods and services. Nazigo Sub County Routine maintance of Nazigo-Gombolola-Bukamba road(9km).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,829	<i>Non Wage Rec't:</i>	34,262	<i>Non Wage Rec't:</i>	50,372
<i>Domestic Dev't</i>	82,258	<i>Domestic Dev't</i>	12,102	<i>Domestic Dev't</i>	114,401
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,087	Total	46,364	Total	164,774

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintainance of the district road equipments.	Repaired and maintained one motorcycle, 2 tipper lorries, one pick up and one suzuki at the district headquarters	Repair and maintainance of the district road equipments (motorcycles, tipper lorries and double cabbn pick ups) at the district headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	2,958	<i>Non Wage Rec't:</i>	15,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	2,958	Total	15,900

Function: District Engineering Services

1. Higher LG Services

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Payment of Monthly Electricity Bills for all the Departments	Rennovation of existing infrastructures at the district headquarters	Renovation of existing office buildings at the district headquarters	Payment of electricity bills and bank charges
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	672	0	2,000
	3,400	0	0	0
	0	0	0	0
	0	0	0	0
	3,400	672	0	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and Servicing the District BUS, and other vehicles	NA	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	0	0
	5,000	0	0	0
	0	0	0	0
	0	0	0	0
	5,000	0	0	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	NA	N/A	Payment of electricity Bills and electrical fittings at the district headquarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	0	0
	0	0	0	2,000
	0	0	0	0
	0	0	0	0
	0	0	0	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings) at the district headquarters	NA	Phased completion of the new District Office Block (Roofings) at the district headquarters	Monitoring and supervision of construction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga TC under local revenue
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	0	0
	0	0	0	0
	90,000	0	0	98,129
	0	0	0	0
	90,000	0	0	98,129

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly Reporting and Consultations made with the Line Ministry of Water and Environment (TSU)	Quarterly Reporting and Consultations made with the Line Ministry of Water and Environment (TSU), Maintained the departmental Vehicle and Motor Cycles in Good Mechanical Condition, Procured fuel for administrative use in water office	Payment of salary for staff at the district headquarters
	Maintained the departmental Vehicle and Motor Cycles in Good Mechanical Condition	Maintained office equipments i.e computers, photocopiers and printers	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Procured fuel for administrative use in water office	Administratives expenses i.e. allowances, Bank charges & office cleaning materials	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters
	Procurement of airtime at the district headquarters	Monthly Subscription to internet	Procurement of fuel for running daily administrative activities in water office at the district headquarters
	Maintained office equipments i.e computers, photocopiers and printers		Holding monthly staff meetings for water staff at water office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,965
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 23,765	<i>Domestic Dev't</i> 13,791	<i>Domestic Dev't</i> 26,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,765	Total 13,791	Total 58,724

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Kayunga, Kangulumira, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale, Galiraaya)	30 (Water sources tested for quality in LLGs of Kayunga, Kangulumira, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale, Galiraaya)	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Ntenjeru County, Bbaale County)	1 (District water supply and sanitation meeting held at the district headquarters)	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)
No. of supervision visits during and after construction	55 (Galiraaya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga)	23 (Supervision visits carried at Kawongo Landing site and Kitimbwa public latrine construction and inspection of projects undergoing defect liability period)	74 (Supervision and inspection of projects constructed in FY2013/14 and defects for projects implemented in FY2012/14 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Done centrally by Administration)
No. of sources tested for water quality	0 (Not applicable)	0 (N/A)	0 (Not applicable)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	4 Quarterly meetings with Sub county extension staff held at the district headquarters	First and Second quarter district water departments meeting with Sub county extension staff held at the district headquarters	4 Quarterly meetings with Sub county extension staff held at the district headquarters	
	Follow up on data collection (MIS) in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo and Kayunga SC	Administrative expenses (allowances while on official duties)	Number of times Water- MIS data is collected regularly .	
		Inspected water points after construction in LLGs of Kayunga, Kangulumira, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale, Galiraaya	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	
		Verified and updated water data in the LLGs of Galiraaya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira & Kayunga	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	
		Followed up on data collection (MIS) in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo and Kayunga SC		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,928	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 26,064	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,928	Total 9,500	Total 26,064	

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	35 (Members of user committees trained in the LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa, Kayonza, Bbaale, Galiraaya)	0 (Not applicable)	0 (Not Applicable)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)
No. of water points rehabilitated	13 (Kangulumira (1) Kayunga (2) Nazigo (1) Busaana (3) Galiraaya (1) Kitimbwa (1) Bbaale (2) Kayonza (2))	0 (Not yet)	13 (Establishment and Reactivate/training of Water User Committees for old sources in the sub counties of:- Galiraaya, Kayonza, Kitimbwa, Bbaale, Busaana, Nazigo, Kayunga and Kangulumira)
% of rural water point sources functional (Shallow Wells)	70 (Kangulumira Nazigo Kayunga Busaana)	0 (Not applicable)	0 (Not Applicable)
No. of public sanitation sites rehabilitated	0 (Not applicable)	0 (Not applicable)	0 (Not Applicable)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Assessment of water points to be rehabilitated in the LLG of Kangulumira, Kayunga , Nazigo Busaana, Galiraaya ,Kitimbwa Bbaale, Kayonza	Post-construction support to WUCs of non functional water sources by assessing the boreholes in the LLGs of Kangulumira, Kayunga , Nazigo Busaana, Galiraaya ,Kitimbwa Bbaale and Kayonza Assessed 35 broken down wells in the LLG of Kangulumira, Kayunga , Nazigo Busaana, Galiraaya ,Kitimbwa Bbaale, Kayonza	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,965	<i>Domestic Dev't</i> 6,988	<i>Domestic Dev't</i> 1,965	1,965
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,965	Total 6,988	Total 1,965	1,965

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Sanitation events celebrated in Busaana SC)	0 (Not applicable)	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)
No. Of Water User Committee members trained	210 (Water user committee members trained in the LLGs of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraaya)	192 (water user committee members trained in the LLGs of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraaya)	32 (Water user committees to be trained for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)
No. of water user committees formed.	35 (Water user committees formed in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana Kitimbwa, Kayonza, Bbaale Galiraaya)	32 (Water user committees formed in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana Kitimbwa, Kayonza, Bbaale Galiraaya)	32 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted in the 3 sub counties of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraya	3 (2 Radio talk show conducted for promoting water, sanitation & good hygien practices One Planning & advocacy meetings held in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and District headquarters)	14 (To hold 8 drama shows each per sub county, 4 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	
4 radio talk show conducted)				
Non Standard Outputs:	4 meetings with extension staff held at the district water office	2 meetings with extension staff held at the district water office	Not applicable	

Sensitised communities to fulfill critical requirements in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,972	<i>Domestic Dev't</i>	17,168	<i>Domestic Dev't</i>	20,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,972	Total	17,168	Total	20,324

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvement campaign in the LLGs of Bbaale, Busaana, Kangulumira.	Carried out home improvement campaign in the LLGs of Bbaale, Busaana and Kangulumira.	Carry out home improvement campaign in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,901	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	9,901	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Nazigo Sub County Held environment awareness seminars along the shores of river Nile, sub county level and Nyize parish.			
		Kayunga Sub County Constructed one hand dug shallow well at Buyobe.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,700	Total	0	Total	51,000

3. Capital Purchases

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (public latrines constructed at Kitimbwa Rural Growth centre and Kawongo Landing site in Kitimbwa SC and Galiraya SC respectively)	2 (public latrines constructed at Kitimbwa Rural Growth centre and Kawongo Landing site in Kitimbwa SC and Galiraya SC respectively)	8 (Construction of 8 stances of Public Latrine at Bbaale Rural Growth Centre (Market))
Non Standard Outputs:	Not applicable	NA	Not Applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i> 25,602
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	28,000	Total 26,000

Output: Spring protection

No. of springs protected	3 (Springs protected in Kangulumira SC)	0 (Not yet done)	0 (Not Applicable)
Non Standard Outputs:	NA	NA	Not Applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,000	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (shallow wells constructed in Kayunga Nazigo Kangulumira)	0 (Not yet done)	8 (hand Dug Wells Constructed in the following Sub Counties Kangulumira (3) Nazigo (3) Kayunga (2))
Non Standard Outputs:	Carry out 6 cite supervision visits in the LLGs of Kayunga , Nazigo and Kangulumira SC	Paid retention for well siting, design and drilling supervision in the LLGs of Kangulumira, Nazigo and Kayunga SC	Not Applicable
		Paid retention of construction of shallow wells in the FY 2011/2012 in the LLGs of Kangulumira, Nazigo and Kayunga SC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	39,600	<i>Domestic Dev't</i> 2,625
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	39,600	Total 64,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Not yet done)	15 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)
No. of deep boreholes rehabilitated	13 (Bore holes rehabilitated in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Not yet done)	13 (Rehabilitation of 9 Deep Hnad Pump Wells and 4 Shallow Hand Dug Wells)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Not applicable	Paid retention for the drilling of deep boreholes in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	
			Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,823	<i>Domestic Dev't</i>	5,829
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,823	Total	5,829
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	354,940
			<i>Donor Dev't</i>	0
			Total	354,940

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of the construction of piped water supply system at Nazigo.)	0 (Paid Completion of Phase II of Nazigo Water supply scheme)	0 (NA)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)	0 (Not applicable)	0 (NA)
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Non Standard Outputs:	Carry out 1 Feasibility study and design of kitimbwa- Kyerima piped water system	Carried out design of piped water system at Nazigo SC	NA
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	36,186	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	36,186	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Prepared and submitted 4 quarterly progress reports and submitted to the MoWE	Prepared 2011/2012 Fourth quarter budget performance report and submitted to the MoWE	Payment of salary for staff at the district headquarters
	4 meetings held at the District Head Quarters	2 departmental meetings held at the District Head Quarters	Holding 4 departmental quarterly meetings at the district head quarters
	Procurement of stationery		Procurement of office stationery
	Procurement of Fuel	Prepared first and Second quarter report for the sector at the district headquarters	Procurement of fuel
	Administrative expenses.		Payment of electricity bills
	Electricity bills	Procurement of stationery	Preparation of annual workplan and quarterly reports at the district headquarters
			Administrative expenses(travel inland and internet subscription

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	72,228
Non Wage Rec't:	8,099	Non Wage Rec't:	1,109	Non Wage Rec't:	2,799
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	8,099	Total	1,109	Total	75,027

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	70 (Galiraya 15 Bbaale 20 Kayonza 10 Nazigo 15 busaana 10)	0 (Not yet done)	450 (Galiyaya, Bbaale, Kayonza, kangulumira, Nazigo)
Area (Ha) of trees established (planted and surviving)	50 (Nazigo LFR, Sub county head quarters; Nazigo, Kangulumira, Busaana, Kayonza, Bbaale and Galiraya)	0 (No planting took place due to the poor climatic changes)	20 (Nazigo LFR Busaana S/C, Galiraya S/C, Bbaale S/C and Kayonza Sub County)
Non Standard Outputs:	Establish 2 acres of agro forestry plot at Nazigo forestry reserve	Not implemented	NA

Sensitisation and demonstration of tree nursery establishments at Kayonza, Bbaale and Galiraya and Nazigo sub Counties.

Establishment of 30 acres of eucalyptus plant at Nazigo forest reserve

Establishment of tree nurseries in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Supply of quality planting materials to farmers to the LLGS of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Carry out 9 Sensitisation meetings to the sub county leaders on the need for planting trees on bare soils and un productive land in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	520	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	520	Total	1,000

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

No. of community members trained (Men and Women) in forestry	60 (Kangulumira, Galiraya, Wabwoko,	20 (Community members trained in forest management in Kangulumira, Galiraya, Wabwoko, Bbaale,	160 (160 community members trained in forestry management in Kangulumira, Nazigo, kayonza and
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

management	Bbaale, Kayunga T/C, Nazigo, and Kayonza	Kayunga S/C, Kayunga T/C, Nazigo, and Kayonza	Bbaale Sub Counties)
No. of Agro forestry Demonstrations	2 (Nazigo and Kayonza)	1 (Nazigo LFR)	2 (Two agro- forestry demonstrations at Galiraya and Nazigo)

Non Standard Outputs:	Sensitisation and Demonstration of domestic energy saving stoves in the sub counties of Kitimbwa, Kayonza, Bbaale, Galiraya, Kangulumira, Nazigo, Busaana, Kayunga T/C, Kayunga Sub County	Two meeting carried out to sensetise the community on forest management practices in kayunga subcounty	NA
	Mobilisation of charcoal transporters and timber dealers in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	Carry out training on forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 864	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 864	Total 500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Galiraya, Bbaale, Wabwoko, Kayonza Kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira)	2 (2 monitroing vists at Galiraya and Kayunga)	36 (Bbaale, Galiray, kayonza, Busaana, Kitimbwa, Kayunga, Kangulumira and Nazigo Sub Counties)
Non Standard Outputs:	Issuing out movement permits in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira	60 movement permits issued out from Bbaale, Galiraya, Kitimbwa and Kayonza sub Counties	Licensed timber and charcoal dealers in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,388	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,388	Total 300	Total 1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Musamya wetland system)	0 (not yet implemented)	0 ()
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Community wetland management awareness programmes along Musamya wetlands system (5) Galiraya/Ntimba wetland system(4) county victoria Nile river system(3)	Carried out two meetings on capacity building and technical back stoping in kangulumira sub county	Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC	
	Carry out capacity building and technical back stoping	2 training taken place at Nazigo and Kangulumira	Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	
	Holding 5 mentoring meetings for Local Environment Committees and wetland forcal point persons in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC			
	Sensitisation of community on environment and wetlands management in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,280	Total 560	Total 2,500	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (NA)
No. of Wetland Action Plans and regulations developed	30 (30 km of river banks restored and properly utiised)	2 (Ssezibwa wetland system in Kayunga)	2 (Musamya and Ssezibwa wetland systems)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Tree planting along Musamya wetland system (20 km) Enforcement of wetland laws, regulations and policies(45 culprits apprehended) Restoration of degraded sections of wetlands and their protection in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Carry out community boundary demarcations for wetlands in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Holding 4 community based wetland management planning meetings in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	6 restoration orders were issued out to wetland encroachers in musamya wetland system	Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya Resource mapping and transect works along Ssezibwa Carry out community wetland management planning in Galiraya Sc along Ssezibwa wetland system Community wetland demarcation in Kayonza SC	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,920 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,920	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,360 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,360	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,122 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,122	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	180 (Sensitisation of local communities in all sub counties in natural resource management i.e Bbaale 20, Kayonza 20, Kitimbwa 20 , Galiraya 20 , Kayunga S/C 20, Kayunga T/C 20, Nazigo 20, Busaana 20, Kangulumira 20)	2 (2 awareness activities took place 0 (NA) at Kitimbwa and Busaana)	
Non Standard Outputs:	Holding 9 local environmental meetings at the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Carry out regular environmental sensitisations in all selected schools in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Initiation of environment friendly activities in schools such as tree planting in 10 selected schools.	Not implemented	Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga Sensitising of the local environment committees on best wetland management practices in Galiraya< Busaana, Kitimbwa and Kayunga Formation of local association involved in Environment and wetland management practices Promotion of environment related enterprises that will enhance local income Kitimbwa, Busaana and Kayonza

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	960	Total	240	Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (monitoring and compliance surveys carried out in the LLG of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana)	0 (planned but not implemented)	0 (NA)		
Non Standard Outputs:	Carry out Environmental Impact Assessment reviews of selected environment projects. Enforcement and eviction of encroacher on forest and wetlands in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana Carry out environmental awareness as regards compliance with the law, policy and regulations in all development projects and local environmental projects.	2 projects were environmentally screened for compliance in Busaana and Kangulumira	Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, bbaale, Nazigo and Kangulumira SC Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compliance Mobilise local resource users to monitor all activities carried out in their local community wetlands that doesnot comply with set regulations Enforce and evict those who fail to comply with the set regulations in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Nazigo, Kitimbwa, and Busaana		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,600	Total	360	Total	2,000

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

No. of new land disputes settled within FY	60 (Surveying and Demarcation of District H/Quarter land, Sub counties and Hospital lands in the District, equitable distribution of land and settlement of land disputes)	0 (Surveyed and Demarcated District H/Quarter land, Sub counties and Hospital lands in the District, equitable distribution of land and settlement of land disputes)	36 (Land disputes settled in Galiraya, bbaale, Busaana, Kitimbwa and Kayonza Sub counties)		
Non Standard Outputs:	NA	NA	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	3,300	Total	800

Output: Infrastructure Planning

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Establishment of 1 physical planning committee at the district headquarters.	Supervised 12 sites in Kangulumira, Nazigo, Kayunga, Busaana	1 Established physical planning committee at the district headquarters.	
	Supervision of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Supervised new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Approving building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Approved building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Carry out sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Open up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Procurement of a Digital Camera at the district headquarters		Maintenance of the motorcycle	
			Procurement of stationary	
			Procurement of Digital camera at the district headquarters	
			Procurement of laptop at the district headquarters	
			Procurement of a measurement tape at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,233	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,233	Total 0	Total 2,800	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Kayonza Sub County Procured of fuel. Paid allowances.
	Busaana Sub County Sensitised physical planner.

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,100	Non Wage Rec't:	705	Non Wage Rec't:	10,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,100	Total	705	Total	10,400

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment for retention for construction of energy saving stove at Ndeeba CU	NA	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	300	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	300	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Holding 4 departmental staff activity review meetings	2 departmental staff activity review meeting held at the district headquarters	Payment of salary for staff at the district headquarters
	Mobilize communities to engage in community development programs.		Holding 4 departmental staff activity review meetings at district level.
	Monitoring and support supervision at sub county level		Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,425	Non Wage Rec't:	530
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	6,425	Total	530

Output: Probation and Welfare Support

No. of children settled	25 (From 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	16 (Children settled From 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	Handling 120 domestic cases of violence and disputes	15 domestic cases handled from the subcounties of Kayunga, Kayunga T.C, Kangulumira, Nazigo, Kayonza and Kitimbwa.	Handling 120 domestic cases of violence and disputes
	Monitoring of offenders placed on community service		

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	6 CWDs referred for education services to Bishops west Mukono, Namagabi SS and St Regina PS	Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	Carry out home based rehabilitation in the 9LLGs	Trained 14 CDOs on home based rehabilitation in the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo and Kangulumira,	facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	Facilitation of 5 PWDs for health services from the 9LLGs	Procurement of fuel, stationary and small office equipments.	Facilitation of 5 PWDs for health services from the 9LLGs
	Facilitation of 35 PWDs for education services from the 9LLGs	Carried out monitoring visit to CBR activities in Busaana Sc by the social service committee.	National and International days celebrated
	National and International days celebrated		Holding 4 CBR steering committee meetings at the District headquarters
	Training 14 CDOs on home based rehabilitation in the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		Procurement of stationary and small office equipments.
	Holding 2 CBR steering committee meetings at the District headquarters		Procurement of fuel and other lubricants
	Conducting one radio talk show		Repair and maintenance of office equipments
	Procurement of stationary and small office equipments.		Administrative expenses(allowances)
	Procurement of fuel and other lubricants		Preparation of quarterly reports and submission to Ministry
	Repair and maintenance of office equipments		
	Administrative expenses(allowances)		
	Preparation of quarterly reports and submission to Ministry		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	13,859	5,449	10,370
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	13,859	5,449	10,370

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	0 (No FAL learners trained)	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)
Non Standard Outputs:	Holding 3 FAL review meetings at the district headquarters.	Collected data on new FAL learners from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga and Kayunga TC	conduct community mobilisation meetings for FALP
	Carryout 5 support supervision visits to FAL Classes from the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Procured fuel for office use Procured Stationary for office use	conduct 4 FALP review meetings at District headquarters
	Procurement of office equipment and other stationery for FAL activities	Held 1 FAL program review meeting at the district headquarters	procure stationery for FAL activities conduct 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
	Support and management of NALMIS.		Procurement of fuel
	Conducting one radio talk show		Ppreparation and submission of reports to the Ministry
	Procurement of fuel and lubricants		support collection and analysis of NALMIS Data
	Preparation of quarterly reports		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,821	<i>Non Wage Rec't:</i> 5,359	<i>Non Wage Rec't:</i> 13,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,821	Total 5,359	Total 13,821

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	Disseminated the National Plan of action on elimination of child labour at the district headquarters.	Mentoring staff on gender mainstreaming at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	66 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	128 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Conducting 4 DOVCC meetings at the district headquarters	Conducted 2 DOVCC meetings at the district headquarters	SDS Grant A activities Support the implementation of leadership project under OVC
	Conducting 4 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducted 2 SOVCC meetings in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducting 4 DOVCC meetings at the district headquarters Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducted sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducted cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Support CBSD to develop district OVC strategic plans	Supported CBSD to develop district OVC strategic plans	Support CBSD to develop district OVC strategic plans
	Orientation and dissemination of OVCMIS at the district head quarters	Oriented and disseminated OVC MIS tools at the district head quarters	Support CBSD to develop district OVC strategic plans
	Orientation and dissemination of OVCMIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Orientated and disseminated OVC MIS tools in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Orientation and dissemination of OVCMIS at the district head quarters
	Support the strategic information technical wokimg committee at the District headquarters	Support the strategic information technical working committee to analyze OVC data at the District headquarters	Orientation and dissemination of OVCMIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Collection of data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Support the strategic information technical wokimg committee at the District headquarters
	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Rehabilitated and integration of 66 children in contact with law	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Rehabilitation and integration of children in contact with law	Provided legal support to children in contact with the law	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	352 Legal representation and social inquiry handled	Provided emergency support to 32 abandoned children.	Rehabilitation and integration of children in contact with law
	Provision of emergency support to	Facilitated the child protection community/outreaches clinics to OVC house hold in Galiraya,	

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	63 abandoned children.	Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	352 Legal representation and social inquiry handled	
			Provision of emergency support to 63 abandoned children.	
			SDS GRANT B	
			Conduct 10 days in service training for 25 social services workforce (Health, education, children homes, police) in child protection and welfare guideline (to identify defilement cases, link to HIV services and police for follow up)	
			Train community-based groups in child protection and welfare in one Sub County for 15 days	
			Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue	
			Establish a mechanism for soliciting community feedback and suggestions to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	47,142	<i>Donor Dev't</i>	81,953
	Total	47,142	Total	83,453

Output: Support to Youth Councils

No. of Youth councils supported	3 (Youth councils supported at the district head quarters and sub county.)	2 (Youth councils supported at the district head quarters and sub count)	40 (Youth councils supported at the district head quarters and sub county.)
Non Standard Outputs:	Facilitated youth council to attend youth day celebratios	Facilitated 2 youth to attend youth day celebratios in Kabale	Facilitated youth council to attend youth day celebratios
	Holding 3 youth council meetings at the district headquarters	Supported 2 youth councillors to attend a tour in Rwanda	Holding 2 youth council meetings at the district headquarters
	Carry out monitoring visits for youth activities.		Carry out monitoring visits for youth activities.
	Procurement of one internet modem		Support youth councils with IGAs
	Procurement of stationary		
	Procurement of fuel		

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,917	<i>Non Wage Rec't:</i>	2,188	<i>Non Wage Rec't:</i>	4,916
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,917	Total	2,188	Total	4,916

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	9 Disability groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	Appraised PWD group proposals for funding at the didistrict headquarters Disbursed funds to 3 PWD groups i.e. Busaana Action for women with disabilities, Aniyali amanyi Nazigo and Abalema Poverty worriors	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county Holding 2 disability council meetings at the district headquarters Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county Appraisal of PWDs group proposals for funding Celebration of National and International disability days
	Holding 2 disability council meetings at the district headquarters		Holding 2 disability council meetings at the district headquarters
	Filling vacant positions for 9LLGs Disability councils of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	Participated in activities to mark the day of the Blind	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		Appraisal of PWDs group proposals for funding
	Appraisal of PWDs group proposals for funding		Celebration of National and International disability days
	Celebration of National and International disability days		Disbursement of funds to PWD groups
	Disbursement of funds to PWD groups		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,093	<i>Non Wage Rec't:</i>	10,964
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,093	Total	10,964

Output: Culture mainstreaming

Non Standard Outputs:	N/A	NA	Support to cultural activities at district headquarter
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	9 (9 Women Councils supported in the 9LLGs of Galiraya , Kayonza , Busaana,Nazigo), Kangulumira Kitimbwa , Bbaale Kayunga SC and Kayunga TC)	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)		
Non Standard Outputs:	2 Women council meetings held at the district head quarters	not implimented	Hold Women council meetings at the district head quarters		
	Disbursement of women council grant to women groups in the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		support to subcounty councils with IGAs		
	Holding meetings to appraise group proposals for funding.		Procurement of office stationary		
	Procurement of stationary		monitoring women council activities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 7,917	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 4,916		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 7,917	Total 3,070	Total 4,916		

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfer of CDD Funds to LLGs	Bank charges	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 52	<i>Domestic Dev't</i> 52	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 52	Total 52	Total 0		

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

Bbaale Sub County
Supported the following CDD groups -:
Banyala Baruli Women's Cultural group in Mugongo parish, Buligwanga Farmers Association in Bbaale and Tukole Bukozi Farmers group in Nakitokolo parish.
Trained youth on how to access loans. Mentored sub county staff on gender mainstreaming issues at the sub county headquarters.

Galiraya Sub County
LDG Activities
Supported the following CDD groups -:
Kamukamu farmers group in Namalere parish and kyebatanula women's group in Ntimba parish.

Busaana Sub County
Supported the following CDD groups i.e.
Ezinunula Omunaku Farmer group in Kasota, Buyungirizi youth group in Kiwangula, Twezimbe Farmer group with purchase of coffee hasks, Agaliwamu higher level farmers group with purchase of coffee hasks, Faith Development group with purchase of plastic chairs and tents and bank charges.

Kangulumira Sub County
Paid contribution to Buganda Government

Kayonza Sub County
Trained 112 community members in food security at the sub county headquarters.

Kayunga Sub County
Trained community in child care and rights promotion in the parish of Nakaseeta. Trained women, youth and elderly in income generating activities in Nakaseeta parish. Monitored PWD groups in Nakaseeta and Bubajjwe parishes. Held one workshop to mainstream STPC members in gender issues at the sub county headquarters.

Kayunga Town Council
Assessed the following CDD groups -:
Banyala Baruli Women's Cultural group in Mugongo parish, Buligwanga Farmers Association in Bbaale and Tukole Bukozi Farmers group in Nakitokolo parish.

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Trained youth on how to access loans. Mentored sub county staff on gender mainstreaming issues at the sub county headquarters. Procured stationery, Fuel, paid allowances during the handling of juvenile cases. Identified and referred CWDs for rehabilitation.

Kitimbwa Sub County
Supervised PWD groups i.e. Akwata empola and Agali awamu development group in Nkokonjeru parish. Administrative expenses i.e. allowances.

Nazigo Sub County
Facilitated PWDS groups in Nazigo. Mobilized and assessed CDD groups.

Kayunga T/C
Procured stationery, Fuel, paid allowances during the handling of juvenile cases.
Second Quarter
Bbaale Sub County
Trained youth council. Carried out gender mainstreaming.

Kayonza Sub County
Carried out monitoring . Mobilised the community in income generating activities.

Galiraya Sub County
Held 1 workshop at the sub county headquarters. Probation and social services support.

Busaana Sub County
Facilitated the Bishop while attending feed back meeting. Monitored government projects. Paid allowances for batongole mihike cultural meeting. Procured fuel and stationery. Supported group dynamics and formation.

Kangulumira Sub County
Assesed new groups in the sub county.

Kayonza Sub County
Trained 112 community members in food security at the sub county headquarters.

Kayunga Sub County
Trained women and youth and elderly in income generating

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

activities. Trained women and youth on reproductive health. Trained vulnalable groups on HIV/AIDS prevention. Trained political leaders, youth, women and PWDs on gender based violence.

Kayunga Town Council
Assessed the following CDD groups -Banyala Baruli Women's Cultural group in Mugongo parish, Buligwanga Farmers
Procured stationery, photocopying and typing. Procured fuel to facilitate sssessment of groups to benefit in CDD and transportation of juvenile Nagulu . Facilitated the needs based assessment. Paid allowance. Administrartive expenses i.e travel inland. Faciliated elderly to attend the National elderly celebrations. Procured stationary, photocopying, printing . Procured small office equipments e.g markers, charts .

Kitimbwa Sub County
Conducted FAL classes and child nutrition.

Nazigo Sub County
Mobilized and assessed CDD groups. Facilitated SOVC meetings. Sensitised the community on children rights.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,262	<i>Non Wage Rec't:</i>	11,795	<i>Non Wage Rec't:</i>	32,531
<i>Domestic Dev't</i>	137,138	<i>Domestic Dev't</i>	24,595	<i>Domestic Dev't</i>	97,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	177,400	Total	36,390	Total	129,675

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	12 DTTPC meetings held at the District Head quarters	6 DTTPC meetings held at the District Head quarters	Payment of salary for staff at the district headquarters
	Prepared Performance contract (Form B) for 2012/13 at the District headquarters	Prepared Performance Contract (Form B) for 2012/13 at the District headquarters	Holding 12 DTTPC meetings at the District Head quarters
	4 quarterly Budget Performance Reports (Form B) for 2012/13 prepared at the district headquarters	Fourth quarterly Performance report (Form B) for 2011/12 prepared at the district headquarters	Prepare and submission Performance contract (Form B) for 2013/14 at the District headquarters
	Office welfare (break tea)	Supported District Management Committes to carry out 2 site visits to provide an oversight on SDS activities	Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2013/14 at the district headquarters
	Procurement of office stationary		Office welfare (break tea)
	Maintenance of the Department Vehicle	Administrative expenses i.e. Supported SDS Forcal Point person to coordinate SDS activities	Procurement of office stationary and air time.
	Procurement of a photocopier in the Planning Unit	Prepared first and second quarter SDS report & accountability and submimitted to SDS Regional Office	Maintenance of the Department Vehicle
	Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	Prepared SDS quarterly Detailed implementation plan development at the district head quarters	Procurement of 2 book shelves at the district headquarters
	Supported SDS Forcal Point person to coordinate SDS activities	Procured Acomputer set for the SDS forcal Accountant at the district headquarters	Procurement of 2 white board at the district headquarters
	Prepared 4 quarterly reports and submimitted to SDS Regional Office		Payment of bank charges
	Conduct quarterly Detailed implementation plan development at the district head quarters		SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities
	Procurement of Acomputer set for the SDS forcal Accountant at the district headquarters		Support SDS Forcal Point person to coordinate SDS activities
	Formulation of district population action plan at the district headquarters		Prepare and submission of 4 quarterly reports to SDS Regional Office
			Conduct quarterly Detailed implementation plan development at the district head quarters
			Formulation of district population action plan at the district headquarters
			SDS Grant B activities Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,921
<i>Non Wage Rec't:</i>	14,395	<i>Non Wage Rec't:</i>	5,206	<i>Non Wage Rec't:</i>	12,509
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,774
<i>Donor Dev't</i>	8,007	<i>Donor Dev't</i>	2,352	<i>Donor Dev't</i>	26,609
Total	26,402	Total	7,558	Total	73,814

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	3 (Set of council minutes prepared at the District headquarters)	6 (Sets of council minutes prepared at the District headquarters)
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	6 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of qualified staff in the Unit	4 (District Planner (1), Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	4 (Senior Population Officer (1) District Statistician (1) , Stenographer secretary (1) and Data Entry Clerk (1) at the District head quarters)	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)
Non Standard Outputs:	Five year district development plan for 2012/13 - 2016/17 Prepared and laid by council at the District Head quarters Compiled LDG workplan for the Sub county and District for FY 2012/13 at the district headquarters Compiled 4 quarterly LDG Reports and Accountmability for the SC & District for FY 2012/2013 at the District headquarters I NGOs/CSO planning meeting held at the District headquarters	Prepared 2011/2012 fourth quarter LDG Reports and Accountmability for the SC & District for FY 2011/2012 at the District headquarters Compiled first quarter LDG Report and Accountmability for the SC & District for FY 2012/2013 at the District headquarters Compiled LDG workplan for the Sub county and District for FY 2012/13 at the district headquarters	2014/2015 annual workplan prepared and laid to council at the District Head quarters Prepare and submit LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters Preparation and submisiion of 4 quarterly LDG Reports and Accountmability for the SC & District for FY 2013/2014 at the District headquarters I NGOs/CSO planning meeting held at the District headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 1,500 <i>Donor Dev't</i> 0 Total 3,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 1,198 <i>Donor Dev't</i> 0 Total 1,198	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 4,000

Output: Statistical data collection

Non Standard Outputs:	2012/13 Annual District Statistical Abstract prepared at the district headquarters Updated LDG Inventory of facilities for 2012/13 for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC LOGICS database updated from 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Updated LDG Inventory of facilities for completed projects in the FY 2011/2012 for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Prepare 2013/14 Annual District Statistical Abstract at the district headquarters Update LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 1,388 <i>Donor Dev't</i> 0 Total 3,388	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 291 <i>Donor Dev't</i> 0 Total 291	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 1,500 <i>Donor Dev't</i> 0 Total 3,500

Output: Demographic data collection

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	District Population Action Plan prepared for 2012/13	NA	Conduct sensitisation meetings on the 2013 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kanguzumira sub counties	
	Trained CDOs on Intergration of population data into the District and Sub county Plans		Train CDOs on Intergration of population data into the District and Sub county Plans	
	2 coordination meeting with partners implementing Population related activities held at the district head quarters		Hold 2 coordination meeting with partners implementing Population related activities at the district head quarters	
	Conduct 2013 population census 9 LLGS		Conduct 2013 population and housing census in 9 LLGS	
	mentoring staff in development planning		Mentor staff in development planning	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 0	Total 0	Total 3,500

Output: Project Formulation

Non Standard Outputs:	Prepared 2013/2014 Budget Frame Work Paper at the district headquarters	NA	Prepare 2014/2015 Budget Frame Work Paper at the district headquarters	
	Held the 2013/2014 Budget Conference where stakeholders can identify priorities		Conducting the 2014/2015 Budget Conference where stakeholders can identify priorities	
	Conduct Field appraisal of projects to be implemented in 2012/13 in the LLGs of Kayunga S/C, Kayunga T/C, Kanguzumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		Conduct Field appraisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kanguzumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
	Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kanguzumira sub county.		Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kanguzumira sub county.	
	Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kanguzumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties		Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kanguzumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,705	Total	0

10. Planning

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,705
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,705	Total	0	Total	4,705

Output: Development Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2012/13, Preparation of ESMP plans, Compliance monitoring and certification procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC	Carried out one monitoring and supervision visits for the completion of a 4 classroom block at Kasambya PS, staff house construction at Namatala PS, Rehabilitation of Nazigo HC, Construction of 5 stance pit latrine at Nyondo PS and construction of energy saving stoves at Ndeeba PS	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS			
	Preparation of BOQs for the projects to be implemented in 2012/13 i.e. procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC		Preparation of BOQs for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS, Procurement of book shelves			
	Carry out supervision visits on the projects to be mplemented in the FY 2012/13 i.e. procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC		Carry out supervision visits for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of on going works at Busaala and Bwetyaba primary school			
	Preparation of project profiles for projects to be implemented in 2012/13		Preparation of project profiles for projects to be implemented in 2013/14			
	Commissioning of completed projects. Procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC		Commissioning of completed projects.			
	Administrative expenses i.e allowances, small office equipments, bank charges		Administrative expenses i.e allowances, small office equipments.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	6,050	<i>Domestic Dev't</i>	2,476	<i>Domestic Dev't</i>	3,550
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,550	Total	2,476	Total	5,050

Output: Management Infomration Systems

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Monthly subscription of warid internet modems	NA	Procurement of one projector for CAOs office at the district headquarters	
	Procurement of an electrical blower		Procurement of one external hard drive at the district headquarters	
	Procurement of computer software (operating system and microsoft office suite)		LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
	Procurement of Antivirus software		Monthly subscription of warid internet modems	
	Procurement of computer maintenance kit i.e powder form, scree drivers, napkins, home dry cleaning solution At the district headquarters			
	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600	1,600
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500	4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 4,100	Total 0	Total 6,100	6,100

Output: Operational Planning

Non Standard Outputs:	Prepared annual sector workplans at the district headquarters	Prepared annual sector workplans at the district headquarters	Prepare annual sector workplans at the district headquarters
	Held 1 meeting with Investment committees on projects to be implemented At the District Headquarters		Conducting meeting with Investment committees on projects to be implemented At the District Headquarters
	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan		Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan
	Procurement of office stationary (cartridge, papers, box files,		Procurement of office stationary (cartridge, papers, box files,
	Maintenance and servicing of the district Internet Server.		Maintenance and servicing of the district Internet Server.
	Maintenance and servicing of Computers		Maintenance and servicing of Computers
	Administrative expenses i.e allowances, small office equipments and airtime		Administrative expenses i.e allowances, small office equipments and airtime

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out 4 quarterly Monitoring visits for projects to be implemented in the financial year 2012/13 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Two quarterly PAF monitoring visits carried out in Galiraya, Nazigogo and Kayonza Sub counties	Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Conducted an internal assesment for the distrcet and LLGs in Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted an internal assesment for the distrcet and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Conduct internal assesment for the distrcet and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Kayonza, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties
	Monitor planning process from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulunira, Nazigo and Kayunga TC	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulunira, Nazigo and Kayunga TC	Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulunira, Nazigo and Kayunga TC
	Carry out 2 quarterly monitoring visits to project sites by multisectoral monitoring team procurement of school desks, completion of a classroom block at Bwetyaba, remodeling of Busaale HC	Carried out 1 monitroing visist to audit value for money in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulunira, Nazigo and Kayunga TC	Carry out 2 quarterly monitoring visits to project sites by multisectoral monitoring team for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II
	Carry out 4 quarterly monitoring visits to project sites by planning, environment and community i.e. procurement of school desks, completion of a classroom block at Bwetyaba, remodeling of Busaale HC	Carried out one monitoring visits for the completion of a 4 classroom block at Kasambya PS, Rehabilitation of Nazigo HC, Construction of 5 stance pit latrine at Nyondo PS and construction of energy saving stoves at Ndeeba PS	Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II
	Carry out 2 quarterly monitoring visits to project sites by political monitoring team procurement of school desks, completion of a classroom block at Bwetyaba, remodeling of Busaale HC		Carry out 2 quarterly monitoring visits to project sites by political monitoring team For Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	6,001
<i>Domestic Dev't</i>	7,974	<i>Domestic Dev't</i>	5,238	<i>Domestic Dev't</i>	5,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,974	Total	6,898	Total	12,000

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Galiraya Sub County
Monitored kasokwe p/s for construction of pit latrine. Carried out environmental screening for light grading of Kitwe-Kalenge road. Monitored CDD groups in Kirasa, Namalere and Ntimba parishes.

Kayonza Sub County
Updated the sub county five year development plan.
LDG activities
Conducted participatory planning meetings in 6 parishes. Procured stationary for office use at the sub county headquarters and printing cartridge at the sub county headquarters.

Kitimbwa Sub County
Held 3 STPC meetings at the sub county headquarter. Prepared 2012/2013 sub county annual work plan

Nazigo Sub County
Up dated sub county 5- year development plan and Conducted bottom up planning meeting at the sub county head quarters

Second quarter
Kayonza Sub County
LDG activities
Conducted participatory planning meetings in 6 parishes. Procured stationary for office use at the sub county headquarters and printing cartridge at the sub county headquarters. Procured 3 flash disc. Carried out political monitoring for LGMSD project. Paid bank charges.

Nazigo Sub County
Conducted bottom up planning meeting at the sub county head quarters. Held parish participatory meetings in 4 parishes of Nsiima , Natteta, Bukamba and Kimanya

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,828	<i>Non Wage Rec't:</i>	904	<i>Non Wage Rec't:</i>	11,588
<i>Domestic Dev't</i>	4,763	<i>Domestic Dev't</i>	7,557	<i>Domestic Dev't</i>	3,185
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,591	Total	8,461	Total	14,773

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Small office equipments procured.	Procured fuel for 4 months for office use	Payment of salary for staff at the district headquarters
	-Monthly departmental Fuel procured.		Procurement of Small office equipments at the district headquarters
	-Departmental vehicle /Motorcycle maintained at District H/Qtrs		Procurement of monthly departmental Fuel at the district headquarters
	-Other Administrative costs paid i.e allowances.		Servicing and maintenance of Departmental vehicle /Motorcycle
	Paid subscription to LOGIA		Administrative costs paid i.e allowances.
			Payment of subscription fee to LOGIA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,386
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	40,739

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	12 (Fourth quarter internal department audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
Date of submitting Quaterly Internal Audit Reports	16/07/2013 (Quarterly internal audit reports submitted to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)	12/10/2012 (2011/2012 Fourth Quarter internal audit reports prepared and submitted to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)	16/07/2013 (Prepare and submit Quarterly internal audit reports to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)
		First quarter internal department audits conducted at the district head quarters and 4 sub counties of Galiraya, Kitimbwa, Kayunga and Kangulumira)	
		First quarter Internal Audit Reports prepared and submitted to District Chairperson at District H/Qtrs, PS-MoLG and Auditor General's Office.)	

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Witnessed Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	Carried out First quarter PAF monitoring visit in the LLGs of Busaana, Bbaale, Kayonza, Nazigo, Kayunga SC, Galiraya, Kitimbwa and Kangulumira Sun counties	Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	
	-Utilisation of UPE funds Audited in 167 Government Aided primary schools.	Witnessed handover of Sub County NAADS coordinators in Nazigo, Kayunga, Kangulumira, Galiraya, Kitimbwa and Kayonza	Audit Utilisation of UPE funds in 167 Government Aided primary schools.	
	Value for money review done in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.	Carried out special audit in Kitimbwa SC and Mansa Eden PS	Value for money review done in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.	
	-Procurement Process audited at the District Head Quarters	Utilisation of UPE funds Audited in Government Aided primary schools.	Audit Procurement Process at the District Head Quarters	
	4 Quarterly audit reports for Fy 2012/2013 prepared at the district headquarters.	Carried out Second quarter PAF monitoring visit in the LLGs of	Preparation of 4 Quarterly audit reports for Fy 2013/2014 at the district headquarters.	
	23 health units Audited in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	Carried 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.		Carry out 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	17 USE Schools Audited in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.		Conduct audits to 17 USE Schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 13,050	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,600	Total 3,200	Total 13,050	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

Prepared Q1 Audit Report and carried out value for Money Audit. Prepared 2011/2012 fourth quarter Audit Report and carried out value for Money Audit at the town council headquarters. Attended the Local Government Internal Auditors Association (LOGIAA) annual general meeting. Repaired and maintained computers. Procured Stationary for office use.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,944	<i>Non Wage Rec't:</i>	2,925	<i>Non Wage Rec't:</i>	10,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,944	Total	2,925	Total	10,790
<i>Wage Rec't:</i>	12,194,863	<i>Wage Rec't:</i>	6,125,548	<i>Wage Rec't:</i>	14,001,325
<i>Non Wage Rec't:</i>	4,746,725	<i>Non Wage Rec't:</i>	2,178,512	<i>Non Wage Rec't:</i>	4,686,723
<i>Domestic Dev't</i>	3,370,053	<i>Domestic Dev't</i>	836,345	<i>Domestic Dev't</i>	2,931,316
<i>Donor Dev't</i>	441,440	<i>Donor Dev't</i>	248,007	<i>Donor Dev't</i>	440,445
Total	20,753,081	Total	9,388,412	Total	22,059,809