

# **Vote: 597** Kyankwanzi District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# **Vote: 597** Kyankwanzi District

---

## **Foreword**

---

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing this, participation is enhanced. The process of making this budget Frame Work paper is a manifestation of the district's commitment to improve the living conditions for the people of the district. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner.

Therefore, I must say that Decentralization Policy that has cherished in the district provided a framework for developing the Budget framework paper on an annual basis through application of participatory methodologies.

It is my prayer that Kyankwanzi District Budget frame work paper will be incorporated into the National BFP.

I wish therefore to extend my gratitude to the District execute and the technical staff for the support rendered towards compilation of the District budget Frame work paper.

**Elizabeth Namanda**  
**Chief Administrative Officer-Kyankwanzi District**

# Vote: 597 Kyankwanzi District

## 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	349,778	129,073	416,398
2a. Discretionary Government Transfers	1,467,955	580,540	1,541,565
2b. Conditional Government Transfers	8,125,007	4,086,991	9,149,146
2c. Other Government Transfers	770,525	377,356	861,748
3. Local Development Grant	305,591	145,156	324,034
4. Donor Funding	375,630	75,734	0
<b>Total Revenues</b>	<b>11,394,487</b>	<b>5,394,850</b>	<b>12,292,892</b>

#### Revenue Performance in the first Half of 2012/13

As at end of qtr 2, the cumulative receipts were Shs.5,302,544,000 representing 47% of the District approved budget. Apparently the budget performance should have been 50%. The under performance was registered in almost all the four major revenue categories. Locally raised revenue performed at 37%, this was mainly as a result of failure to collect the milk fees and charcoal burning fees. These taxes still require a lot of sensitisation of the tax payers. There were budget cuts in the central government transfers both recurrent and development. The most affected area being the discretionary which stands at 40%.

Donor funding was the most hit with the suspension of the SAGE direct funding and yet it contributed the greatest percentage to this category of revenue.

#### Planned Revenues for 2013/14

Locally raised Revenue:

The Local revenue budget for the district for the FY2013/2014 has been raised to 416,398,000/= representing 3.4 % of the annual budget (Ugs. 12,292,892,000). This has taken into consideration the issues raised above on last years performance. The budget includes the 65% share for LLGs.

Central Government transfers:

Central Government transfers will be the major source of revenue for the district since it is contributing 96.6% of the overall district budget. Of which discretionary government transfers (1,541,565,000/=), Conditional Government transfers (8,947,656,000/=), other government transfers (861,748,000/=) and Local Development grant of 324,034,000/=.

Donor Funding:

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	846,774	410,761	672,170
2 Finance	341,430	106,122	352,582
3 Statutory Bodies	424,452	201,417	492,071
4 Production and Marketing	1,415,103	479,977	1,524,302
5 Health	609,936	350,743	1,297,612
6 Education	5,803,742	2,722,650	6,166,314
7a Roads and Engineering	606,804	114,272	689,803
7b Water	535,262	170,111	535,262

# Vote: 597 Kyankwanzi District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
8 Natural Resources	80,870	13,286	125,092
9 Community Based Services	567,573	160,441	221,040
10 Planning	84,554	32,953	110,528
11 Internal Audit	77,988	17,318	106,116
<b>Grand Total</b>	<b>11,394,487</b>	<b>4,780,052</b>	<b>12,292,892</b>
<i>Wage Rec't:</i>	6,131,512	2,962,752	7,208,507
<i>Non Wage Rec't:</i>	2,200,020	1,020,549	2,519,825
<i>Domestic Dev't</i>	2,687,326	729,936	2,564,559
<i>Donor Dev't</i>	375,630	66,816	0

### Expenditure Performance in the first Half of 2012/13

Of the funds received 45% was transferred to the depart operational accounts for spending, leaving a balance of 2% on the General Fund Account. The funds that remained on this account were Uganda Road Fund (URF) release for 2nd quarter and some LRR which were received in the last days of the qtr.

The 45% also represents the overall half-year budget performance of all the departments. You will realise that the under performance in the revenues has equally affected the budget performance of the departments

By the end of Qter 2 however, the departments had spent 41% of their total budget leaving a balance of of about 59% to be spent in the next 2 qtrs. 92% of the funds so far received had been spent. Overall this indicates good absorption of the funds available for spending. However there are some departments like Administration, Production, Water, Education and Community which had not absorbed all their funds.

Administration department, the funds that remained un spent were for CDD transfers to groups. The groups were not yet through with the requirements for accessing the grant.

In the water department, the shallow and deep well constructions had just started and yet they absorb much of funds. Works on Fencing of Mbaali Cattle market under the Production department are still in their initial stages with no certificates issued so far for payment.

In the Education department, the classroom constructions under SFG were still at the initial stages with no certificates issued yet.

In the community department , the funds un spent are for PWD groups which were being prepared to receive the funds.(N.B: The beneficiaries have to be prepared first before receiving funding).

Under statutory bodies, there was an over expenditure of 1%, the over expenditure arose from the delay in the transfer from general fund account to cater for an expenditure of 1,131,000/=. The payment was made and posted in the books of accounts awaiting the transfer to mature. And this account for some of the Local Revenue still on the revenue account.

Finally, there was an over expenditure of 4% under Roads and Engineering department. The Department required funds urgently to take stock of road spots/bottlenecks for emergency repairs for on ward submission to Uganda Road Fund ( URF) immediately, which necessitated internal borrowing from the funds for water department since they shared the same bank account , yet URF Grant had been received on the general fund account awaiting transfer to the works account .

### Planned Expenditures for 2013/14

The resource allocation to departments during this year's budget has been increased especially taking into consideration the allocations for LLGs and increases in some of the IPFs. However some departments like Administration, the allocation has reduced from Shs.846,774,000 to 672,169,000. Locally raised revenue allocations to other departments has increased hence reducing on the allocation to administration, Increased IPFs for wages especially in the departments of Health, Production, and Education justifies the increases in the these department. More particularly there has been an increase of Shs.156,555,000 and Shs.44,935,000 to cater for salary arrears for Primary and Secondary

# Vote: 597 Kyankwanzi District

---

## Executive Summary

---

teachers respectively for the months of May and June 2013. Unconditional grant-wage was increased as well.

### *Medium Term Expenditure Plans*

- Construction of the District administration block
- Construction of production offices.
- Provision of transport (ambulance) for the health sector
- 170Km of Routine Maintenance un maintained.
- Additional Road Equipments to back up the Motor grader.
- 76km of periodic maintenance un maintained.
- Works yard. Perimeter fence and offices to improve on the security of the Equipments

### **Challenges in Implementation**

- In adequate staff to fill all the district structures.
- Low Local Revenue mobilisation and collection partly due to Failure to operationalise, Local
- Service Tax due to inadequate sensitisation and continued public resentment of the tax.
- Un stable prices of agricultural inputs.
- Drug stock out in health units.
- The district has a high fertility of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still.
- The process for paying salaries using IPPS has gaps i.e. The computer system is not yet stream lined there fore some members of staff have continued missing salaries or delaying to access pay rolls and failure to access pay slips timely

# Vote: 597 Kyankwanzi District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>349,778</b>	<b>129,073</b>	<b>416,398</b>
Animal & Crop Husbandry related levies	13,000	0	13,000
Application Fees	12,000	3158.5	12,000
Business licences	1,000	350	6,605
Charcoal Burning fees	10,000	0	30,000
Unspent balances – Locally Raised Revenues	4,087	0	
Local Service Tax	35,000	19280	46,000
Market/Gate Charges	6,000	1591	20,000
Livestock Exit fees	20,000	7509.104	64,557
Land Fees	45,000	60194	55,000
Forestry Products Levy	63,000	25618	63,000
Other Fees and Charges	4,752	9085.7	4,752
Park Fees	2,000	1401.633	6,000
Locally Raised Revenues	131,939	0	83,484
Produce Loading Levy	2,000	885	12,000
<b>2a. Discretionary Government Transfers</b>	<b>1,467,955</b>	<b>580,540</b>	<b>1,541,565</b>
District Unconditional Grant - Non Wage	395,215	177862.882	429,202
Urban Unconditional Grant - Non Wage	81,832	37072.932	81,819
Transfer of District Unconditional Grant - Wage	750,151	335273.017	780,157
Transfer of Urban Unconditional Grant - Wage	240,757	30330.873	250,387
<b>2b. Conditional Government Transfers</b>	<b>8,125,007</b>	<b>4,086,991</b>	<b>9,149,146</b>
Conditional Grant to Secondary Salaries	914,089	404961.874	995,588
Conditional Grant to SFG	464,420	220600	482,652
Conditional Grant to Women Youth and Disability Grant	7,964	3584.023	7,964
Conditional Grant to Primary Salaries	3,754,276	1891930.677	4,061,002
Conditional transfer for Rural Water	503,320	239405	502,320
Conditional Grant to Secondary Education	237,267	158178.069	247,894
Conditional Grant to Primary Education	323,597	215731.335	238,688
Conditional Grant to PHC Salaries	342,983	247431.774	1,024,008
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to PHC - development	59,362	28198	59,366
Conditional Grant to PAF monitoring	25,893	12245.231	32,016
Conditional Grant to NGO Hospitals	43,822	20724.74	43,822
Conditional Grant to Functional Adult Lit	8,731	4129.343	8,731
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	2810.137	5,621
Conditional Grant to Community Devt Assistants Non Wage	2,217	1048.515	2,212
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	933,791	443551	738,843
Conditional Grant to PHC- Non wage	83,799	39630.644	83,799
NAADS (Districts) - Wage		0	188,385
Conditional transfers to DSC Operational Costs	27,582	13044.06	23,686
Conditional transfers to Production and Marketing	75,675	35788.586	75,626
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	46800	121,680
Conditional transfers to School Inspection Grant	18,164	8590.21	25,971
Conditional transfers to Special Grant for PWDs	16,628	7863.863	16,628
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,680	8986.618	60,120

# Vote: 597 Kyankwanzi District

## A. Revenue Performance and Plans

Sanitation and Hygiene	20,000	9458.5	23,000
<b>2c. Other Government Transfers</b>	<b>770,525</b>	<b>377,356</b>	<b>861,748</b>
Unspent balances – Other Government Transfers	2,915	2915	
Unspent balances – Locally Raised Revenues		4087	
Unspent balances – Conditional Grants	2,861	2861	
TBG MFM-Global Fund-MoH		28069.393	
Support to Women Groups-MoGLSD		3000	
Roads maintenace/URF	445,670	285975.979	445,670
OVC		8462	
M-TRAC-MoH		2412	
Mass measles immunisation-MoH		12613.833	
Luweero-Rwenzori	319,079	0	416,079
Recruitment of Health workers-MoH		26960	
<b>3. Local Development Grant</b>	<b>305,591</b>	<b>145,156</b>	<b>324,034</b>
LGMSD (Former LGDP)	305,591	145156	324,034
<b>4. Donor Funding</b>	<b>375,630</b>	<b>75,734</b>	
SAGE	291,134	11300	
FIEFCO	20,000	0	
Unspent balances - SAGE	64,496	64433.8	
<b>Total Revenues</b>	<b>11,394,487</b>	<b>5,394,850</b>	<b>12,292,892</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

We have so far collected 37% of the annual budget. However there were some issues despite that performance

a) Failure to operationalise, collections from milk fees. This required more mobilisation of the stakeholders given that it is a new charge.

b) Inability to collect produce loading levy due lack of, viable established mechanisms to collect the fees

c) Charcoal burning fees are still a challenge to collect especially where the charcoal burning is not done in designated places.

D) We collected less application fees because the tendering process usually starts in the 4th quarter and that is when much of the fees are paid.

E) We however collected much more than we planned for other fees and charges and this was because there was some contribution towards mock exams by the individual primary schools which was collected and banked on the General fund a/c. There was also extra ordinary performance under the land fees collection which is attributed to the operationalisation of the District Land Board.

#### (ii) Central Government Transfers

Under the discretionary transfers to the district the general performance stood at 40%. The reason for this under performance was mainly as a result of the actual transfer of salaries to BoU based on the payroll which usually differs from the budget figures based on the IPFs and the budget cuts by CG.

The Conditional transfers to the district were 49% against the planned 50%, this was generally ok though there were budget cuts in this area as well. The LLG Ex-gratia performed at 16% but much of this grant is usually released in the 4th quarter.

The other central government transfers performed at 49%. However there were funds received for Mass measles immunisation, Global fund, Support women groups, OVC and recruitment of Health workers which were not actually planned. On the other hand there was no release at all for Luweero-Rwenzori development grant from OPM and there was no reason given to that effect. Overall however we received 47% of the total budget which performance is mainly attributed to the releases from the central government. We are very grateful.

#### (iii) Donor Funding

Whereas Shs 76,721,000 was expected to be realised from donor fund during this quarter, no funds have been received at all. SAGE programme from which most of the funds were expected, has temporally suspended the direct funding of its activities in the district awaiting further review of the programme by the funding agencies. However direct monthly payments to the senior citizens will continue undisrupted

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The Local revenue budget for the district for the FY2013/2014 has been raised to 416,398,000/= representing 3.4 % of the annual

# Vote: 597 Kyankwanzi District

---

## A. Revenue Performance and Plans

---

budget (Ugs. 12,292,892,000). This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs.

### *(ii) Central Government Transfers*

Central Government transfers will be the major source of revenue for the district since it is contributing 96.6% of the overall district budget. Of which discretionary government transfers (1,541,565,000/=) 12.7%, Conditional Government transfers (9,149,146,000/=) 74%, other government transfers (861,748,000/=) 7.1% and Local Development grant of 324,034,000/= representing 2.7% of the total budget for the year. Both the discretionary government transfers and conditional government transfers have increased in the FY 2013/2014 due to relatively increased IPFs from the MoFPED. Primary and secondary teachers's salaries were increased to cater for salary arrears for May and June 2013.

### *(iii) Donor Funding*

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support



# Vote: 597 Kyankwanzi District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	797,847	332,052	601,949
Conditional Grant to PAF monitoring	7,879	2,773	14,660
District Unconditional Grant - Non Wage	113,783	104,181	88,285
Locally Raised Revenues	30,000	28,273	41,565
Multi-Sectoral Transfers to LLGs	86,623	0	223,748
Other Transfers from Central Government	15,194	7,002	
Transfer of District Unconditional Grant - Wage	426,157	145,044	233,690
Transfer of Urban Unconditional Grant - Wage	118,211	7,706	
Urban Unconditional Grant - Non Wage		37,073	
<i>Development Revenues</i>	48,927	108,354	70,221
LGMSD (Former LGDP)	28,533	108,354	36,981
Multi-Sectoral Transfers to LLGs	20,394	0	18,046
Other Transfers from Central Government		0	15,194
<b>Total Revenues</b>	<b>846,774</b>	<b>440,406</b>	<b>672,170</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	797,847	329,354	601,949
Wage	501,618	152,751	233,690
Non Wage	296,229	176,603	368,258
<i>Development Expenditure</i>	48,927	81,408	70,221
Domestic Development	48,927	81,408	70,221
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>846,774</b>	<b>410,761</b>	<b>672,170</b>

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

By the end of Second quarter, the department had received 52% of its total budget. However, for Second quarter alone the department received 112% of the quarterly budget with LRR allocation tripling and Un Conditional grant NW almost doubling. This was because many of the department activities conveniently fell in this quarter. It therefore follows that in the subsequent quarters the department will receive less allocation.

Of the 52%, 49% of the budget had been spent by the end of Q2. 107% was spent in Q2 alone leaving a balance of 4% unspent as at end of the quarter.

The unspent funds were as follows;

Shs. 2,698,000 were for monitoring Luwerp-rwenzori development Programme (LRDP), an activity that has been rolled over to Q3, since when implementation will take place as per the work plan.

Shs. 26,946,000 were Community Driven Development (CDD) funds awaiting to be transferred to beneficiary groups. The groups are finalising with the requirements for accessing the grant.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department budget is 6% of the district budget. 90% of this is recurrent since this is a service department and only 10% is for development. However 39% of the recurrent budget is to be spent on wage and 61% shall be spent on other recurrent activities of the department. It is also important to note that 36% of the department revenue both recurrent and development are transfers to LLGs. As compared to last year's allocation, the department allocation has reduced by 21% mainly in the area of wage since some of the staff in the administration department in LLGs sought greener pastures in other districts.

#### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (UShs '000)	846,774	609,228	672,169
<b>Cost of Workplan (UShs '000):</b>	<b>846,774</b>	<b>609,228</b>	<b>672,169</b>

### Plans for 2013/14

#### Administration

- 50 Monitoring and inspection visits of Government programmes
- Carried out district wide.
- Made timely payments /deposits on n the vehicle for CAO
- Carried out maintenance of existing district vehicles
- Inducted and functionalized the district PAC.
- The department District played host to the National celebrations of the International day of the elderly, presided over by the Rt. Hon Prime Minister and thereafter hosted H.E the President at St. Kizito Kyankwanzi. The district also celebrated the 50 years independence Golden jubilee at Sirimula and the World AIDs day in Mulagi Sub County.

#### Human resource management

- Carried out capacity building training of 52 technical staff from both HLG and LLGs in team building and management.
- Transfer of UCG - Non wage on to 2TCs
- Transfer of UCG - Non wage to 7 Sub counties.
- Payment of salaries to 137 staff on traditional payroll (District and town council)
- Carried out staff performance appraisal.
- Accessed new staff on the payroll.
- Implemented disciplinary measures for errant staffs.
- Received a computer from Health service commission.

#### Information & Public relations

- The sector purchased a recorder and its accessories.
- It also purchased a Modem for easy Internet access.
- The sector managed to collect data for the independence Exposure magazine which was distributed to some departments
- The sector subscribed for the Newspapers – New Vision
- Attended the two barazas and reports were produced.
- Conducted 149 village meetings district wide.
- 3. Monitored information structures in the district
- Aired 4 Radio programmes and announcements

#### Medium Term Plans and Links to the Development Plan

#### Administration

1. Operation and maintenance of all departments and sectors
2. Extension of electricity to other facilities
3. Transfer to LLGs and payment of other emoluments (including ex-gratia)
4. Pay monthly installments on the CAO's vehicle

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

5. Procurement of additional office equipment and furniture including more computers
6. Construction of the district offices
7. Construction of the generator house
8. Monitoring and supervision of Government projects and other establishments

### Human resource management

1. Manage the district payroll
2. Conduct capacity building and skills development for key stakeholders
3. Equip the central Registry
4. Procure office furniture and equipment
5. Monitoring and supervision of staff
6. Staff appraisal
7. Conduct internal assessment

### Information & Public relations

1. Functionalize the district website & mail
2. Conduct radio talk show
3. Conduct village PAF meetings & Barazas
4. Monitor information and communication structures & happenings
5. Procurement /Operation & maintenance of computers and accessories
6. Manage the district internet
7. Procure information & Communication ICT equipment ( Video recorder, cam

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

None

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

#### 1. process for paying salaries using IPPS

The computer system is not yet stream lined there fore some members of staff have continued missing salaries or delaying to access pay rolls and failure to access pay slips timely

#### 2. Existence Skills gap among policy makers on legislation.

Skills gap on legislation, policy formulation/entrepreneurship among elected leaders.

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,082	106,316	334,005
Conditional Grant to PAF monitoring	3,918	3,129	3,774
District Unconditional Grant - Non Wage	71,266	23,643	81,963
Locally Raised Revenues	53,129	28,672	34,360
Multi-Sectoral Transfers to LLGs	72,075	0	117,271
Other Transfers from Central Government	1,952	0	
Transfer of District Unconditional Grant - Wage	94,216	47,108	96,637

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

Transfer of Urban Unconditional Grant - Wage	21,527	3,764	
<i>Development Revenues</i>	23,348	0	18,577
District Unconditional Grant - Non Wage	20,500	0	16,000
Multi-Sectoral Transfers to LLGs	2,848	0	2,577
<b>Total Revenues</b>	<b>341,430</b>	<b>106,316</b>	<b>352,582</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	318,082	106,122	334,005
Wage	115,743	54,372	115,743
Non Wage	202,339	51,750	218,262
<i>Development Expenditure</i>	23,348	0	18,577
Domestic Development	23,348	0	18,577
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,430</b>	<b>106,122</b>	<b>352,582</b>

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

As at end of Q2, the depart had received 31% of its budget. The under performance is mainly attributed to the under performance in revenue and more specifically the LRR and Un cond,grant NW which contribute the greatest %age to the depart's budget.

In qter 2 alone the depart received 50% of the qterly budget. The major areas of under performance were the Un cond.NW which was cut during this qter. The Urban wage appears so because the actual wage paid differs greatly with the budget which was prepared following the IPF.

By the end of Q2 the had however equally spent 31% of it budget. 50% of the funds received in the qter had been spent leaving a balance of only Shs.194,000 for bank charges. This indicates almost 100% absorption by the the depart.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue allocated to Finance department accounts for 3% of the district budget. Much of the revenue for the department is recurrent 95%, with only 5% for development. The greatest contributor to this budget is Un conditional grant both wage and non wage. 65% of the recurrent budget is for non wage activities where as 35% is for wage. There was however an increase in the allocation to department of 3%.

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for presenting draft Budget and Annual workplan to the Council	30/8/2012	30/8/12	30/8/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2012	28/9/2012	28/9/2013
Date for submitting the Annual Performance Report	30/07/12	28/09/12	30/07/14
Value of LG service tax collection	213752	16955	46000000
Value of Other Local Revenue Collections	163752	113117	286914000
Date of Approval of the Annual Workplan to the Council	16/8/2012	16/8/2012	16/8/2013
<b>Function Cost (UShs '000)</b>	<b>341,430</b>	<b>169,230</b>	<b>352,583</b>
<b>Cost of Workplan (UShs '000):</b>	<b>341,430</b>	<b>169,230</b>	<b>352,583</b>

### Plans for 2013/14

Physical Performance:

## **Vote: 597** Kyankwanzi District

---

### ***Workplan 2: Finance***

- a) Timely preparation and presentation of annual budget
- b) Timely preparation and submission of financial statements 2012/2013 to the OAG
- c) Routine supervision and mentoring of District & LLG staff.
- D) Timely preparation and submission of 4th Quarter OBT reports to Mofped
- e) Timely and Consistent payment of salaries for both staff and political leaders
- f) Prudent management of district funds
- g) Timely disbursement of funds to other government agencies
- 

#### Planned outputs:

- a) Prudently and efficiently manage the district finances and ensure accountability
- b) Operationalise all potential and viable revenue sources in the district
- c) Carry out assessment and enumeration of all business establishments in the district
- d) Continuously carry out evaluation of business centres for appropriate reserve prices.
- E) Carry out infrastructure development on selected markets in the district
- f) Carry out mobilisation sensitisation and tax education campaigns for effective revenue collection.
- G) Provide support supervision to Lower Local Governments
- h) Prepare and submit mandatory reports to relevant organs of the council and government

#### *Medium Term Plans and Links to the Development Plan*

- 1) Community Mobilization and sensitization for effective revenue collection
- 2) Take inventory and develop a database of business establishments/units for effective trade licensing and issuance of permits.
- 3) Infrastructure planning, improvement and maintenance of the existing revenue centre
- 4) Registration of rate able properties for property tax assessment.
- 5) Registration of charcoal burners, (for both control on the depletion of forest cover and appropriate taxing)
- 6) Registration and enumeration of individual in gainful employment for purpose of local service assessment.
- 7) Continuous mentoring and support to LLGs, on the best practice in revenue mobilization, collection, monitoring and accountability in order to build revenue enhancement capacity for self-reliance.
- 8) Preparation and presentation of 2012/2013 budget estimates to the relevant organs of council
- 9) Preparation and timely submission of the district annual accounts to the OAG

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

None

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

##### *1. Local Revenue mobilisation and collection*

Locally raised revenue is not forthcoming. Reasons being;

Failure to operationalise, Local Service Tax due to inadequate sensitisation and continued public resentment of the tax.

##### *2. Inadequate LRR from fees.*

Inability to collect produce loading levy due lack of, viable established mechanisms to collect the fees

##### *3. Inadequate land premium collected*

Absence of a functional district land office, for purposes of assessing, and collecting land premium.

---

### ***Workplan 3: Statutory Bodies***

#### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	400,452	196,286	472,071
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	1,296	289	1,249
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	55,680	8,987	60,120
Conditional transfers to DSC Operational Costs	27,582	13,044	23,686
Conditional transfers to Salary and Gratuity for LG ele	121,680	46,800	121,680
District Unconditional Grant - Non Wage	36,407	32,721	76,407
Locally Raised Revenues	38,993	31,306	48,993
Multi-Sectoral Transfers to LLGs	34,455	0	56,233
Other Transfers from Central Government		26,960	
Transfer of District Unconditional Grant - Wage	20,559	10,280	32,183
Transfer of Urban Unconditional Grant - Wage	12,281	3,600	
<i>Development Revenues</i>	24,000	4,000	20,000
LGMSD (Former LGDP)	4,000	4,000	
Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>424,452</b>	<b>200,286</b>	<b>492,071</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	400,452	197,417	472,071
Wage	177,920	69,680	177,920
Non Wage	222,532	127,737	294,151
<i>Development Expenditure</i>	24,000	4,000	20,000
Domestic Development	24,000	4,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>424,452</b>	<b>201,417</b>	<b>492,071</b>

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

The department had received 47% of its budget by the end of Q2, It was equally affected by the under performance in the district revenues. However in Q2 the depart performed at 106% of the qterly budget. Exceeding the qter budget by 6%. This was as result of the extra-ordinary meetings convened by council to handle issues of emergency. The depart had actually spent 47% of its total budget by half year. In Q2, though the depart spent 107% more than the 106% received as at end of qter.

The over expenditure of Shs,1,131,000 arose from the delay in the transfer from the General fund account to cater for that expenditure. The process had not been completed as at end of qter, yet the payment had been completed and posted in the books awaiting the transfer to mature. This accounts for some of the local revenue still on the general fund account.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Just like the other service departments, 96% of the department budget is recurrent and 4% development. Much of the revenue for this department are central government transfers with 38% of the recurrent budget being provision for wage and 62% of non wage activities. The Share of the department budget against the district budget is 4%. The allocation to the department has been increased by 16% to cater for increased facilitation to the statutory bodies.

### (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

# Vote: 597 Kyankwanzi 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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	40	20	400
No. of Land board meetings	4	8	8
No. of Auditor Generals queries reviewed per LG	99	99	99
No. of LG PAC reports discussed by Council		3	4
<b>Function Cost (UShs '000)</b>	<b>424,452</b>	<b>276,423</b>	<b>492,071</b>
<b>Cost of Workplan (UShs '000):</b>	<b>424,452</b>	<b>276,423</b>	<b>492,071</b>

### Plans for 2013/14

#### Physical Performance.

- 2 Official visits and consultations to line ministry and PDDA
- 1 PAC meeting was held at the district headquarters.
- Ex- gratia was paid to 14 councilors for two months.
- Preparation of Bid documents by procurement unit.
- 1 District Local Council meetings held at District headquarters.
- 1 Standing Committee meetings at District headquarters.
- Conducted 3 Monitoring visits as a way of promoting transparency and accountability of government programmes

#### Planned Out Puts:

- 1 vehicle procured for the Chairperson LC V at the District Hdqters
- 16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide
- 4 trainings in effective management carried out at the district headquarters.
- 2. trainings in effective management and reports.
- 24 monitoring visits conducted district wide..
- 1 visit with in and 1 visit outside the district.
- 60 Announcements aired at radio Kiboga..
- Payment of Exgratia to LC 1s and LC 11s and 15 District councillors
- 12 Contracts Committee sittings at the district headquarters..
- Quarterly monitoring vists made district wide..
- 4 consultative visits made to PPDA.
- 1 desk top computer , Furniture and lilling cabinets procured.
- Confirmed and disciplined.

## **Vote: 597** Kyankwanzi District

---

### ***Workplan 3: Statutory Bodies***

- 24 Consultative visits made to ministry of public service.
- Chairpersons DSC salary paid
- 40 land applications(i.e. Registration, renewal and extension) cleared.
- 6 District Council meetings held at the District Hqters
- 6 Standing committee meetings held at the district head quarters.
- 4 Monitoring visits by members of the District Executive in all the 7 S/Cs

#### Out put performance:

- Held all mandatory Council and committee meetings
- Monitored Government programmes
- Procured vital goods, works and services
- Approved Boards and Commissions
- Four (4) Official visits and consultations made to the line ministry and PPDA.
- 4 Standing committee meetings held at Kyankwanzi District headquarters.
- General office operations.

#### *Medium Term Plans and Links to the Development Plan*

##### District Council

- Holding District Local Council meetings.
- Holding Standing Committee meetings.
- Office of the Clerk to council
- Monitoring visits by the District executive
- Office routine operations
- Training of S/C Councils in effective mgt of meetings
- Training of District councilors in effective mgt of meetings
- Joint Monitoring visits by the District councilors & key stakeholders.
- Study tours by the District councilors & key stakeholders.
- Hiring Public Address System
- Public announcements/communication and postage
- Deposits on the double cabin vehicle for the District Chairperson.
- Procurement of Speaker, deputy Speaker, Clerk to council and Sergeant at arms gowns plus other usable

##### District Service commission

- Recruiting, regularizing, confirmation and discipline
- Advertisement
- Consultative visits to headhunters, workshops and seminars
- Operational costs stationery, photocopy, computer supplies and fuel
- Chairpersons salary



# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

### CONTRACTS COMMITTEE

- Contracts Committee Meetings /Sittings to award contracts
- Monitoring all tender awards by contracts committee
- Official visits and consultations to line ministry and PDDA
- Advertisement
- Operational costs preparation of Bid documents, officer stationery
- Purchase of office furniture, Computer and filling cabinets

### PAC

- Mandatory and additional necessary meetings
- Operational Costs including purchase of stationery printing, fuel and photo copying.
- Producing PAC Quarterly Report and minute processing
- Monitoring Visits by Pac Members.
- Study tour outside the district.

### Land Board

- Holding Board meetings
- Minuting the Board decisions and handling the general routine work related thereto
- Consultations to line ministries.
- Office operations

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

None

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

#### 1. Understaffing

The sector is under staffed. It is the Personell officer who is currently working as the secretary for DSC as well.

#### 2. Lack of office equipments

Lack of office equipments ( Computers, recorders, Public address systems, etc.)

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	105,561	54,941	385,194
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	34,054	35,789	75,626
District Unconditional Grant - Non Wage	6,885	6,000	7,319
Locally Raised Revenues	2,451	3,225	10,669
Multi-Sectoral Transfers to LLGs	15,392	0	14,693
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	19,854	9,928	60,499
<i>Development Revenues</i>	1,309,542	455,332	1,139,108
Conditional Grant for NAADS	933,791	443,551	738,843

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	41,621	0	
LGMSD (Former LGDP)	43,095	11,781	50,426
Multi-Sectoral Transfers to LLGs	40,934	0	41,706
Other Transfers from Central Government	250,101	0	308,133
<b>Total Revenues</b>	<b>1,415,103</b>	<b>510,274</b>	<b>1,524,302</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	105,561	30,976	385,194
Wage	46,779	9,928	276,886
Non Wage	58,782	21,048	108,308
<i>Development Expenditure</i>	1,309,542	449,000	1,139,108
Domestic Development	1,309,542	449,000	1,139,108
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,415,103</b>	<b>479,977</b>	<b>1,524,302</b>

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

By the end of qtr 2, the production depart had received 36% of its total budget. This appears bad but the reason is mainly attributed to Agric extension salaries which were originally budgeted but later scrapped and therefore no funds received under that item, Luweero-Rwenzori grant under the other central govt transfers had not released any money to the district yet it contributes a big %age of the depart budget.

In qtr 2 the depart received 70% of the qtr budget. The budget cuts also affected the department on top of the other reasons given above.

However by the end of qtr 2 the depart had spent 34% of the out of the 36% so far received. In qtr alone the depart spent 69% leaving a balance of 2% un spent.

The un spent balance included Shs. 4,282,000 under the recurrent budget. The funds are meant to monitor the projects that are still on going and other office operations that have been rolled over to Q3.

Under the development budget, there was Shs.26,016,000 still remainig, Shs.9,556,940 was for the resource center whose works had just started, Shs.2,321,520 was for fencing Mbaali Cattle market, works still on going and Shs, 14,137,593 was Salaries under NAADs program that were yet to be paid at the beginning of Q3.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The production and Marketing sector revenue budget for FY 2013/2014 is 13% of the district budget. This is because its one of the sectors that offer services directly to people. Indeed 75% of the department budget if for development with on 25% ear marked for recurrent activities and of the recurrent budget 72% is wage. The major contributors to this development budget are NAADs 65% and Luweero-Rwenzori 27% (Other central govt transfers). There is an increase in the allocation to the department of 8% mainly to cater for supply of planting materials under the Luweero-Rwenzori Devt prog.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	5618	5618	5618
No. of farmers receiving Agriculture inputs	5300	0	5300
<b>Function Cost (US\$ '000)</b>	<b>997,160</b>	<b>829,240</b>	<b>990,900</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of tsetse traps deployed and maintained	2	0	2
No of valley dams constructed	10	0	10
No of livestock markets constructed	1	0	
Number of anti vermin operations executed quarterly		0	4
No. of livestock vaccinated	135000	1550	135000
No of livestock by types using dips constructed	15000	0	15000
No. of livestock by type undertaken in the slaughter slabs	400	200	400
No. of fish ponds constructed and maintained	1	0	1
<b>Function Cost (UShs '000)</b>	<b>412,217</b>	<b>66,480</b>	<b>524,983</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	100	0	100
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>5,726</b>	<b>0</b>	<b>8,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,415,103</b>	<b>895,720</b>	<b>1,524,302</b>

### Plans for 2013/14

#### Physical Performance:

- Procured and distributed 10,620 of Elite coffee seedlings to selected farmers Butemba and Nsambya S/Cs;
- Procured and distributed 300 Grafted Avocado seedlings to selected farmers TC
- Procured and distributed 1,000 Grafted mango seedlings to selected farmers in Wattuba, Butemba and Ntwetwe S/Cs
- Procured and distributed 600 Grafted oranges seedlings to selected farmers in Butemba T/C, Kyankwanzi S/c
- 1 Radio talk show on Radio Kiboga for mass sensitization on Banana bacterial wilt control strategies and the need to have task forces and Bye –laws
- 68 dogs and 19 cats vaccinated against Rabies in Wattuba s/c in Lwansama, Masodde, Nabulembeko, Nakitembe, and Wattuba parishes.
- 780 heads of cattle vaccinated against Black quarter in Kyankwanzi S/c.
- Procured a surgical Kit and NCD vaccines 9 i.e. 1 kit and 100 vials of NCD vaccine each 1,000dozes.
- 12,380 birds vaccinated against New castle disease (NCD) in Mulagi, Gayaza and Ntwetwe T/c

#### Planned out puts:

#### Conduct quarterly review meetings at District headquarters

- Acquisition, Establishment and management of trial sites of technology inputs for Adaptive research. In all the sub counties and T/councils
- Facilitate SMS to carry out pre and delivery inspection of vet, crop and entomology in puts district wide
- Carry out quarterly NAADS monitoring and Evaluation
- Support DFF to rent an office space and to monitor NAADS activities
- Pay District NAADS Coordinators and SNC Salaries
- Hold SNCs meetings, Develop Work plans, Compile reports, Conduct Field visits, Deliver reports, Consultations with

## **Vote: 597** Kyankwanzi District

---

### ***Workplan 4: Production and Marketing***

the secretariat, Develop procurement plan, Procure stationery, Procure newspapers and Bank charges.

- NAADS transfer to LLGS (S/Cs and T/councils) for supporting food security, market oriented and commercializing farmers.
- Conduct radio Programmes sport massages and announcements
- Carry out financial and process audits and Technical audits
- Programme coordination & management
- Regulation and certification of agro input dealers
- Carry out livestock disease control through treatment and vaccination against FMD, ECF, Brucellosis, CBPP, Rabies, NCD etc and treatments
- Support to Artificial Insemination through procurement of Nitrogen flasks and AI Kits
- Fencing Veterinary land in Katanabirwa cell, Butemba Town council.
- Establishment of apiary demo centres I.e at Kyankwanzi, Nsambya, Ntwetwe and Butemba Town Council)
- Coordination, Supervision and monitoring sector activities
- Collection, Compilation, analysis and dissemination of production statistics
- Repairs and servicing of Motor cycles and vehicle for field activities and office
- Procurement & distribution of fruit trees ( grafted mango, oranges and Avocado seedlings) to selected farmers for food security & income generation
- Procurement & distribution of Elite coffee seedlings to selected farmers in Mulagi, Wattuba, Gayaza, Ntwetwe, Nsambya & Butemba sub counties
- Carry out crop disease and pests control through training, Radio talk shows, distribution of posters & hand outs(BBW)
- Facilitate the construction of post harvest handling structures (Drying shades) to improve quality of agro produce ( maize )

#### *Medium Term Plans and Links to the Development Plan*

- Conduct quarterly review meetings at District headquarters
- Acquisition, Establishment and management of trial sites of technology inputs for Adaptive research. In all the sub counties and T/councils
- Facilitate SMS to carry out pre and delivery inspection of vet, crop and entomology in puts district wide
- Carry out quarterly NAADS monitoring and Evaluation
- Support DFF to rent an office space and to monitor NAADS activities
- Pay District NAADS Coordinators and SNC Salaries
- Hold SNCs meetings, Develop Work plans, Compile reports, Conduct Field visits, Deliver reports, Consultations with the secretariat, Develop procurement plan, Procure stationery, Procure newspapers and Bank charges.
- NAADS transfer to LLGS (S/Cs and T/councils) for supporting food security, market oriented and commercializing farmers.
- Conduct radio Programmes sport massages and announcements
- Carry out financial and process audits and Technical audits
- Programme coordination & management
- Regulation and certification of agro input dealers
- Carry out livestock disease control through treatment and vaccination against FMD, ECF, Brucellosis, CBPP, Rabies, NCD etc and treatments
- Support to Artificial Insemination through procurement of Nitrogen flasks and AI Kits
- Fencing Veterinary land in Katanabirwa cell, Butemba Town council.
- Establishment of apiary demo centres I.e at Kyankwanzi, Nsambya, Ntwetwe and Butemba Town Council)
- Coordination, Supervision and monitoring sector activities
- Collection, Compilation, analysis and dissemination of production statistics
- Repairs and servicing of Motor cycles and vehicle for field activities and office
- Procurement & distribution of fruit trees ( grafted mango, oranges and Avocado seedlings) to selected farmers for food security & income generation
- Procurement & distribution of Elite coffee seedlings to selected farmers in Mulagi, Wattuba, Gayaza, Ntwetwe, Nsambya & Butemba sub counties
- Carry out crop disease and pests control through training, Radio talk shows, distribution of posters & hand outs(BBW)
- Facilitate the construction of post harvest handling structures (Drying shades) to improve quality of agro produce ( maize )

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

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

None

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

1. *Un predictable weather which affects productivity.*

This has greatly affected the implementation and performance of crop enterprise.

2. *Un stable prices of agricultural inputs.*

The ever changing prices of agro-inputs affect the quantity of inputs supplied and the number of beneficiaries.

3.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	520,769	363,319	1,208,978
Conditional Grant to NGO Hospitals	43,822	20,725	43,822
Conditional Grant to PHC- Non wage	83,799	39,631	83,799
Conditional Grant to PHC Salaries	342,983	247,432	1,024,008
District Unconditional Grant - Non Wage	6,000	0	4,000
Locally Raised Revenues	866	1,483	
Multi-Sectoral Transfers to LLGs	17,389	0	53,348
Other Transfers from Central Government		43,095	
Transfer of District Unconditional Grant - Wage	8,926	4,462	
Transfer of Urban Unconditional Grant - Wage	16,984	6,492	
<i>Development Revenues</i>	89,166	28,198	88,634
Conditional Grant to PHC - development	59,362	28,198	59,366
LGMSD (Former LGDP)	6,324	0	
Multi-Sectoral Transfers to LLGs	23,480	0	29,268
<b>Total Revenues</b>	<b>609,936</b>	<b>391,517</b>	<b>1,297,612</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	520,769	335,276	1,208,978
Wage	368,893	251,909	1,024,008
Non Wage	151,876	83,368	184,970
<i>Development Expenditure</i>	89,166	15,467	88,634
Domestic Development	89,166	15,467	88,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>609,936</b>	<b>350,743</b>	<b>1,297,612</b>

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

As at end of Q2, the depart had received 64% of the budget. This arose from the LRR allocation that was more than what was planned. This was done to supplement on the costs of carrying out Mass measles immunisation especially monitoring the exercise by the Secretary for Health.

In Q2, the depart received 164% of the qter budget. The over performance arose from the payment of salary arrears of the medical staff who had just accessed the payroll and of course the LRR allocation explained above.

However, the department had spent 58% of the budget instead of the 64% received by end of qter two. This is because

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

of the construction of Kikuubya HC which has dragged on for long leaving funds for PHC un spent. In qter 2 the depart spent 146% out of the 164% received.

Shs. 28,043,000 that remained un spent under recurrent budget were Global funds that had just been received awaiting guidelines for spending the funds from MoH. Shs.12,731,000 were for PHC devt ear marked for the construction of Kukuubya HC whose works are still on going.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Health department budget is 10.7% of the district. Much of the department's budget are actually wages and the account for 79% of the department's budget. However there is some 7% provide for development with PHC development contributing the biggest share of Shs.59,366,000. The department budget has almost doubled as compared to last year. This is as aresult of the newly recruited medical workers that has almost trippled the PHC wage provision this 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
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers	108	83	108
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	135018	67510	135018
Number of inpatients that visited the Govt. health facilities.	8000	4000	8000
No. and proportion of deliveries conducted in the Govt. health facilities	8000	1100	8000
%age of approved posts filled with qualified health workers	22	12	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	39537	39537	39537
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	20	120
Number of outpatients that visited the NGO hospital facility	800	400	800
Number of inpatients that visited the NGO hospital facility	3000	1500	3000
<b>Function Cost (US\$ '000)</b>	<b>609,936</b>	<b>515,002</b>	<b>1,297,612</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,936</b>	<b>515,002</b>	<b>1,297,612</b>

### Plans for 2013/14

Partial construction of Kikubya Health centre III

- Immunized 39280 children aged 6 to 59 months district wide
- Held 1 radio talk show on mass measles immunization.
- Held one coordination meeting.
- Carried out social mobilization of district leaders for mass measles campaign
- 39280 children aged 6 to 59 months were immunized against Measles.

Planned out puts:

Quarterly supervision to health center 1V,111s and 11s district wide.

- NGO and Government HU Support

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

- Completion of a health center 11 at Kikubuyain Gayaza S/Installation of Hydro power at butemba HCIII.

Procurement of grass cutter for Ntwetwe HCIV.

### Medium Term Plans and Links to the Development Plan

Quarterly supervision to health center 1V,11Is and 11s district wide.

- NGO and Government HU Support

- Completion of a health center 11 at Kikubuyain Gayaza S/Installation of Hydro power at butemba HCIII.

Byerima health center II constructed up to sub structure.

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

27 modern hospital beds expected from an evangelical organization or Butemba HCIII and Ntwetwe HCIV.  
Treatment and control of malaria and HIV/AIDS.

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

#### 1. Existence of a high fertility rate as compared to the national figure.

The district has a high fertility of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still

#### 2. Inadequate transport

The sector has two ambulances which are over due for board off, hence the need for transport.

3.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,289,483	2,709,518	5,645,695
Conditional Grant to Primary Education	323,597	215,731	238,688
Conditional Grant to Primary Salaries	3,754,276	1,891,931	4,061,002
Conditional Grant to Secondary Education	237,267	158,178	247,894
Conditional Grant to Secondary Salaries	914,089	404,962	995,588
Conditional transfers to School Inspection Grant	18,164	8,590	25,971
District Unconditional Grant - Non Wage	2,213	6,051	6,000
Locally Raised Revenues	3,602	10,524	7,656
Multi-Sectoral Transfers to LLGs	9,175	0	14,954
Transfer of District Unconditional Grant - Wage	27,099	13,550	47,942
<i>Development Revenues</i>	514,259	234,064	520,619
Conditional Grant to SFG	464,420	220,600	482,652
LGMSD (Former LGDP)	20,603	10,603	14,907
Multi-Sectoral Transfers to LLGs	26,385	0	23,060
Other Transfers from Central Government	2,851	2,861	

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,803,742</b>	<b>2,943,582</b>	<b>6,166,314</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,289,483	2,709,449	5,645,695
Wage	4,695,464	2,310,442	5,104,532
Non Wage	594,019	399,007	541,163
<i>Development Expenditure</i>	514,259	13,201	520,619
Domestic Development	514,259	13,201	520,619
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,803,742</b>	<b>2,722,650</b>	<b>6,166,314</b>

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

By end of Q2, the depart had received 49% of its budget. This was good performance given the budget cuts by Central government. In Qter 2 the depart received 100% of its qter budget and spent 93% of this as end of the Qter.

However, rate at which the department is absorbing the funds is not very especially in the development grants. It had spent 45% of the budget against the 49% received leaving a balance of 4% unspent.

Of the unspent funds Shs.220,863,000 is meant for classroom construction under the SFG program. These works are still in their initial stages with no certificates issued so far for payment.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The over all budget for education sector for the FY 2012/2013 was 5,768,182/= yet that for the FY 2013/2014 is at 6,128,300/=. The increment is as a result of Adjustments in wage allocations to cater for salary arrears for May and June 2013 for both primary and secondary teacher's salaries.

The Education sector is the largest contributor to the district budget. It accounts for 49.8% of the entire district budget. 83% of this budget however is for wages with Primary teacher's salaries taking the biggest share of Shs.4, 061,002,000 followed by the secondary teachers (Shs.995, 588,000). There is also the 9% development revenue mainly contributed by the School Facilitation Grant (SFG) for constructions. As compared to last year's allocation, there is an increase of 3% to the department's allocation this year due to increase IPFs from MoFPED.

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	7	0	5
No. of teachers paid salaries	925	949	925
No. of qualified primary teachers	925	949	925
No. of pupils enrolled in UPE	37379	9345	37379
No. of student drop-outs	49	13	49
No. of Students passing in grade one	20	0	30
No. of pupils sitting PLE	2799	2799	2830
No. of classrooms constructed in UPE	18	0	2
No. of classrooms rehabilitated in UPE	1	0	0
No. of latrine stances constructed	9	2	5
<b>Function Cost (UShs '000)</b>	<b>4,555,807</b>	<b>3,355,365</b>	<b>4,836,918</b>
<b>Function: 0782 Secondary Education</b>			



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	248	0	
No. of students sitting O level	824	0	
No. of classrooms constructed in USE	3	0	
<b>Function Cost (UShs '000)</b>	<b>1,196,856</b>	<b>876,697</b>	<b>1,243,482</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	242	164	242
No. of secondary schools inspected in quarter	23	3	
No. of inspection reports provided to Council	4	2	
<b>Function Cost (UShs '000)</b>	<b>51,078</b>	<b>46,068</b>	<b>85,914</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,803,742</b>	<b>4,278,130</b>	<b>6,166,314</b>

### Plans for 2013/14

#### Planned outputs :

- Carrying out School inspection
- Disbursement of UPE Capitation Grant
- Consultation to the Ministry Headquarters
- Support supervision in schools district wide.
- Attending External workshops and seminars
- Conducting a survey of the education status in primary schools.
- Carry out training on administrative issues in schools, curriculum and financial management.
- Holding Departmental Meetings
- Advocacy/mobilization through meetings and seminars.
- Airing Radio announcements
- Construction of 5-stance lined latrines under SFG funding..
- Sports and other curricular activities in primary schools
- Conducting Mock Examination
- Conducting Primary Leaving Examinations (PLE)
- Salary arrears for both primary and secondary teachers for the months of May and June 2013 paid.

#### Medium Term Plans and Links to the Development Plan

- Carrying out School inspection
- Disbursement of UPE Capitation Grant
- Consultation to the Ministry Headquarters
- Support supervision in schools district wide.
- Attending External workshops and seminars
- Conducting a survey of the education status in primary schools.
- Carry out training on administrative issues in schools, curriculum and financial management.
- Holding Departmental Meetings
- Advocacy/mobilization through meetings and seminars.
- Airing Radio announcements
- Construction of 5-stance lined latrines under SFG funding..
- Sports and other curricular activities in primary schools
- Conducting Mock Examination
- Conducting Primary Leaving Examinations (PLE)

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

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

Staff quarters will be constructed in selected schools in Ntwetwe S/C under world Vision.

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

#### 1. Absence of staff accommodation to schools.

There exist had to reach and had to stay schools were teachers accommodation are also lacking. Attracting and retaining of competent teachers becomes a challenge.

#### 2. Lack of transport to run the sector.

The sector is currently having only one old motorcycle that it is supposed to use to inspect the 144 primary and 11 secondary schools.

3.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	506,224	107,275	566,437
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues		910	2,000
Multi-Sectoral Transfers to LLGs	17,981	0	240,064
Other Transfers from Central Government	445,670	100,175	276,940
Transfer of District Unconditional Grant - Wage	7,557	3,778	43,432
Transfer of Urban Unconditional Grant - Wage	35,016	2,412	
<i>Development Revenues</i>	100,580	2,108	123,366
District Unconditional Grant - Non Wage	4,000	0	
LGMSD (Former LGDP)	6,482	618	
Locally Raised Revenues	10,124	1,490	
Multi-Sectoral Transfers to LLGs	21,130	0	30,615
Other Transfers from Central Government	58,844	0	92,751
<b>Total Revenues</b>	<b>606,804</b>	<b>109,383</b>	<b>689,803</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	506,224	112,782	566,437
Wage	42,573	6,190	42,573
Non Wage	463,651	106,592	523,864
<i>Development Expenditure</i>	100,580	1,490	123,366
Domestic Development	100,580	1,490	123,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>606,804</b>	<b>114,272</b>	<b>689,803</b>

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

By the end of Qter 2 the department had received 18% of the total budget. This appears bad performance but actually funds for qter 2 were released just at end of the qter and these funds still lay on the General fund account awaiting transfer hence causing this under performance.

This has equally affected the department performance in qter 2 were it received only 4%. The only funds received were LRR LDG and NW for minor renovations on the registry.

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

The department expenditure stood at 19% of the budget as at end of Qter 2 with 1% more than the cumulative receipts. In qter 2 the department spent 7% against the 4% received in the quarter.

Shs. 5,507,000 representing 1% was over an internal borrowing from the funds for water since they shared the same bank account. More to that the URF grant had been received on the General Fund account awaiting transfer to the works account and yet the DE needed needed to take stock of the road spots that needed emergency repair for on ward submission to URF immediately.

Shs.618,000 was for retention on the registry works.

### Department Revenue and Expenditure Allocations Plans for 2013/14

There is an increase in the departments' budget this year ( i.e. 2013/2014) of 14% it is result of an improved IPF as communicated by Line ministry to cater for the increased kilometres of the road net work to 273.5Kms. This budget is 6% of the district budget. However much of these funds are for roads maintenance which is recurrent in nature hence accounting for the 82% of the budget being recurrent and only 8% development revenue for opening new roads under the Luweero Rwenzori Development Program.

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	195	0	
Length in Km of District roads periodically maintained	14	0	
No of bottle necks removed from CARs	44	0	44
Length in Km of urban roads resealed	44	44	44
Length in Km. of rural roads constructed	12	7	77
Length in Km. of rural roads rehabilitated	152	131	152
<b>Function Cost (US\$ '000)</b>	<b>586,198</b>	<b>399,771</b>	<b>689,803</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>20,606</b>	<b>1,490</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>606,804</b>	<b>401,261</b>	<b>689,803</b>

### Plans for 2013/14

#### ROUTINE MAINTENANCE

- 1.Katanabirwa-Ntunda Road ( 24 Kms)
- 2.Lubiri-Mpago Road.( 11 Kms)
- 3.Kikonda -Bananywa road (25 Kms)
- 4.Kiyombya-Kasambya road.( 11 Kms)
- 5.Nyamiringa- Banda road. .( 11 Kms)
- 6.Kyanga -kisala road. ( 26 Kms)
- 7.Kyanga-Rwenjunju road ( 10 Kms)
- 8.Ntwetwe-Kitwala Road ( 12 Kms)
- 9.Bamusauta-Kitabona road ( 18 Kms)
- 10.Bamusuta-Kampiri road ( 9Kms)
- 11.Tuba – Bulagwe road ( 12.5 Kms)
- 12.Mbali-Katugo road ( 15 Kms)
- 13.Kyanga-Kyamulalama ( 11 Kms)
- 14.Kakinga-Gayaza Road ( 4 Kms)

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

### PERIODIC MAINTAINANCE OF ROADS:

- 1.kabuuka-Kyabasita road ( 12 KMs)
- 2.Kiyombya-Kasambya-Lusozi-Gala Road (s)-33 Kms

### Medium Term Plans and Links to the Development Plan

### ROUTINE MAINTENANCE

- 1.Katanabirwa-Ntunda Road ( 24 Kms)
- 2.Lubiri-Mpago Road.( 11 Kms)
- 3.Kikonda -Bananywa road (25 Kms)
- 4.Kiyombya-Kasambya road.( 11 Kms)
- 5.Nyamiringa- Banda road. .( 11 Kms)
- 6.Kyanga -kisala road. ( 26 Kms)
- 7.Kyanga-Rwenjunju road ( 10 Kms)
- 8.Ntwetwe-Kitwala Road ( 12 Kms)
- 9.Bamusauta-Kitabona road ( 18 Kms)
- 10.Bamusuta-Kampiri road ( 9Kms)
11. Tuba – Bulagwe road ( 12.5 Kms)
- 12.Mbali-Katugo road ( 15 Kms)
- 13.Kyanga-Kyamulalama ( 11 Kms)
- 14.Kakinga-Gayaza Road ( 4 Kms)

### PERIODIC MAINTAINANCE OF ROADS:

- 1.kabuuka-Kyabasita road ( 12 KMs)
- 2.Kiyombya-Kasambya-Lusozi-Gala Road (s)-33 Kms

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

None

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

#### 1. Insufficient funds for road rehabilitation and maintenance

The IPF allocated for road maintenance and rehabilitation by the Road fund for Fy 2013/2014 was inadequate since we maintained that of 2012/2013..

#### 2. Expensive Gravel compensation

Gravel compensation is quite expensive since most of local communities are used to rates offered by Sterling Civil engineering least aware of the nature of district contracts.

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	31,942	14,869	32,942
District Unconditional Grant - Non Wage		700	

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

Locally Raised Revenues	2,000	738	2,000
Multi-Sectoral Transfers to LLGs	2,000	0	
Sanitation and Hygiene	20,000	9,459	23,000
Transfer of District Unconditional Grant - Wage	7,942	3,972	7,942
<i>Development Revenues</i>	<i>503,320</i>	<i>239,405</i>	<i>502,320</i>
Conditional transfer for Rural Water	503,320	239,405	502,320
<b>Total Revenues</b>	<b>535,262</b>	<b>254,274</b>	<b>535,262</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>31,942</i>	<i>14,540</i>	<i>32,942</i>
Wage	7,942	3,972	7,942
Non Wage	24,000	10,568	25,000
<i>Development Expenditure</i>	<i>503,320</i>	<i>155,570</i>	<i>502,320</i>
Domestic Development	503,320	155,570	502,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,262</b>	<b>170,111</b>	<b>535,262</b>

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

The water department had received 48% of the budget by the end of Q 2. The 2% under performance was basically out of the budget cut by central government. For Q2 the department received 61% of the qter budget out of the same reasons.

By the end of the qter the department had spent 32% of its budget and 69% of its qterly release. This under absorption is attributed to the nature of the works under water. The process is lengthy in that siting of the boreholes for instance has just been concluded.

The unspent balance includes shs. 329,000 for bank charges and Shs.83,835,000 for borehole and shallow well construction. Siting of the wells has been completed, drilling and digging has just started with no certificates issued so far.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Water Department revenue budget for FY 2013/2014 has changed from that of the previous year as per the IPFs communicated by MoFPED. The department allocation is 4.4% of the district budget and 94% of this is development with only 6% for recurrent expenditure both wage and non wage.

### (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: 597 Kyankwanzi 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	32	17	27
No. of water points tested for quality	27	0	27
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	25	0	25
No. Of Water User Committee members trained	175	32	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	2	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	3	9
No. of deep boreholes drilled (hand pump, motorised)	12	12	9
No. of deep boreholes rehabilitated	5	14	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	
No. of dams constructed		0	3
No. of water and Sanitation promotional events undertaken	2	2	32
No. of water user committees formed.	27	32	27
<b>Function Cost (UShs '000)</b>	<b>535,262</b>	<b>202,671</b>	<b>535,262</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,262</b>	<b>202,671</b>	<b>535,262</b>

### Plans for 2013/14

#### Physical performance:

10 bore holes rehabilitated district wide i.e. at Kalagi, Kalangala, Kayunga RC primary school, Lwamagalai, Bikoma, Gayaza West, Nankandula Ps, Ndibata, Kalambi and Iwendagi Village.

2 Ecosan latrines completed i.e. at Ntunda trading centre and Bukwiri police station.

1 Radio programme held at Radio Hoima.

#### Planned Out puts:

- Procurement a brand new 4x4 Double Cabin pickup
- Drilling Deep of 10 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi
- Construction of nine (9) Shallow wells in the sub-counties of Ntwetwe, Mulagi and Gayaza S/Cs.
- Rehabilitation of 5 Deep boreholes in Wattuba, Nsambya and Ntwetwe Sub counties.
- Supply & Installation of 10 Water Tank 6000 liters in Kyankwanzi, Butemba, Gayaza, and Wattuba sub-counties.

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

- Provide for a production well – Ntunda RGC
- Construct 2 stances Eco San latrine at Ntunda trading center.

### Medium Term Plans and Links to the Development Plan

- Procurement a brand new 4x4 Double Cabin pickup
- Drilling Deep of 10 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi
- Construction of nine (9) Shallow wells in the sub-counties of Ntwetwe, Mulagi and Gayaza S/Cs.
- Rehabilitation of 5 Deep boreholes in Wattuba, Nsambya and Ntwetwe Sub counties.
- Supply & Installation of 10 Water Tank 6000 litters in Kyankwanzi, Butemba, Gayaza, and Wattuba sub-counties.
- Provide for a production well – Ntunda RGC
- Construct 2 stances Eco San latrine at Ntunda trading center.

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

a) World Vision (U) – Kiboga/Kyankwanzi Support drilling of 6 deep bore hole. b) Construction of Ntwetwe TC pipe Water supply & Sanitation system by Ministry of Water & Environment - WSDF-C, c) Piloting Grundfos LifeLink Solar powered Water supply systems at Bukwiiri and Nalukonge Trading centres in Kyankwanzi District, d) Child Funds International support for drilling 4 No. deep boreholes.

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

#### 1. Low water coverage .

The District Safe water coverage is quite low at 53% which is below the national average of 67% with lowest safe water coverage below 30% in Nsambya and Kyankwanzi sub counties.

#### 2. Low latrine coverage

Household latrine coverage stands at 64% which is below the national average couple with poor hygiene practices contribute to disease burdance among the under five mortality

#### 3. low yields of Shallow and deep wells constructed.

Generally the District geological and hydro-geological formations are characterised by low ground water potential across board and compounded by very low yielding aquifers.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,070	13,339	117,149
Conditional Grant to District Natural Res. - Wetlands	5,621	2,810	5,621
District Unconditional Grant - Non Wage	8,169	600	4,000
Locally Raised Revenues	19,812	533	30,000
Multi-Sectoral Transfers to LLGs	4,676	0	8,103
Transfer of District Unconditional Grant - Wage	18,792	9,396	69,425
<i>Development Revenues</i>	23,800	0	7,943
Donor Funding	20,000	0	
Locally Raised Revenues	2,800	0	2,800
Multi-Sectoral Transfers to LLGs	1,000	0	5,143

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>80,870</b>	<b>13,339</b>	<b>125,092</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>57,070</i>	<i>13,286</i>	<i>117,149</i>
Wage	18,792	9,396	69,425
Non Wage	38,278	3,890	47,724
<i>Development Expenditure</i>	<i>23,800</i>	<i>0</i>	<i>7,943</i>
Domestic Development	3,800	0	7,943
Donor Development	20,000	0	0
<b>Total Expenditure</b>	<b>80,870</b>	<b>13,286</b>	<b>125,092</b>

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

By end of Qter 2, the department had received 16% of the budget. Much of the poor performance is attributed to the non release of the FIEFCO funds under the donor category. Less LRR and Un cond.grant NW allocation had been made to the department because some of the activities had been conveniently differed to the next qters.

In qter 2 25% of the qter plan was received, the budget cut by central government made it even worse especially the Un cond.grant NW.

The department had spent almost all that it had received by end of qter 2 16%. In qter 2 the department spent 29% of the plan because there were funds rolled over from qter 1 to be spent in qter 2.

The un spent balance of Shs.53,000 was just for bank charges.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources sector revenue budget has increased by 35% arising out of the operationalisation of the land office and the proposed recruitment to carried out in the department during the year. That explains why 55% of the department budget is earmarked for wages.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	1	0	1
No. of monitoring and compliance surveys undertaken	10	0	10
No. of new land disputes settled within FY	4	0	40
Area (Ha) of trees established (planted and surviving)	1	0	1
Number of people (Men and Women) participating in tree planting days	30	0	
No. of community members trained (Men and Women) in forestry management	18	0	
No. of monitoring and compliance surveys/inspections undertaken	8	0	10
No. of Water Shed Management Committees formulated	3	0	
<b>Function Cost (US\$ '000)</b>	<b>80,870</b>	<b>22,981</b>	<b>125,092</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>80,870</b>	<b>22,981</b>	<b>125,092</b>

### Plans for 2013/14

#### Physical Performance



# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

- Made 1 administrative trips to NEMA
- Made 3 wetland monitoring and compliance inspections

Planned Out puts:

Office administration and making administrative visits to the Ministry

Wetland Compliance inspection and monitoring

Sensitization of 3 wetland user communities

Revenue mobilisation and collection ( fuel)

Motorcycle repair and maintenance

Compliance inspection and monitoring for District and Sub County projects

*Medium Term Plans and Links to the Development Plan*

Office administration and making administrative visits to the Ministry

Wetland Compliance inspection and monitoring

Sensitization of 3 wetland user communities

Revenue mobilisation and collection ( fuel)

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

Nursery establishment by Kiyinda mityana Dioces, Global woods and New Forest componay.

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

#### 1. High rate of deforestation.

There exist High rate of depletion of forests for development purposes as compared to the low rate of re-a forestation.

#### 2. Inadquate transport

The sector is lacking transport to effect the planned programmes in time.

#### 3. Under staffing.

The sector has h only one staff ( the Senior Environment Officer) who is run ning the whole sector.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	157,869	103,731	163,579
Conditional Grant to Community Devt Assistants Non	2,217	1,049	2,212
Conditional Grant to Functional Adult Lit	8,731	4,129	8,731
Conditional Grant to Women Youth and Disability Gr:	7,964	3,584	7,964
Conditional transfers to Special Grant for PWDs	16,628	7,864	16,628
District Unconditional Grant - Non Wage	4,482	900	6,000
Locally Raised Revenues	8,009	2,233	4,000

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	13,273	0	29,289
Other Transfers from Central Government		11,462	
Transfer of District Unconditional Grant - Wage	80,955	68,707	88,753
Transfer of Urban Unconditional Grant - Wage	15,608	3,804	
<b>Development Revenues</b>	<b>409,704</b>	<b>75,734</b>	<b>57,461</b>
Donor Funding	291,196	11,300	
Multi-Sectoral Transfers to LLGs	54,074	0	57,461
Unspent balances - donor	64,434	64,434	
<b>Total Revenues</b>	<b>567,573</b>	<b>179,465</b>	<b>221,040</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>157,869</b>	<b>93,626</b>	<b>163,579</b>
Wage	96,563	72,511	96,563
Non Wage	61,306	21,115	67,016
<b>Development Expenditure</b>	<b>409,704</b>	<b>66,816</b>	<b>57,461</b>
Domestic Development	54,074	0	57,461
Donor Development	355,630	66,816	0
<b>Total Expenditure</b>	<b>567,573</b>	<b>160,441</b>	<b>221,040</b>

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

By end of qter 2 the depart had received 32% of its budget. The department was mainly affected by the suspension of SAGE program direct funding by MoGLSD. In qter for the same reason and the budget cuts from central government, the depart received 59% of the qter budget.

The depart had however, spent 28% of the budget against the 32% so far received. In qter 2 the depart spent 75% against the 59% received in the qter. This was because there was a balance of the SAGE funds rolled over from Q1 to Q2 to be spent on SAGE trainings.

The un spent balances include Shs.10,105,000 special for PWD groups which are still being prepared by the department to receive the grant.

Shs.8,918,000 remained un spent and frozen on SAGE account after the suspension of the program.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Community Based Services Sector budget for FY 2013/2014 is 2% of the district budget. The departments budget has decreased by 61% from the previous financial year budget. This was due to the fact that SAGE funds would not be released to the district general revenue account.

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children cases ( Juveniles) handled and settled	10	1	10
No. of Youth councils supported	3	3	3
No. of assisted aids supplied to disabled and elderly community	16	0	16
No. of children settled	10	1	10
No. of Active Community Development Workers	4	8	4
No. FAL Learners Trained	360	90	360
<b>Function Cost (UShs '000)</b>	<b>567,573</b>	<b>225,243</b>	<b>221,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>567,573</b>	<b>225,243</b>	<b>221,039</b>

# Vote: 597 Kyankwanzi District

---

## *Workplan 9: Community Based Services*

*Plans for 2013/14*

### Physical Performance

- Carried out 10 support supervision visits of FAL activities.
- Procured 2 football jersey kits for the youth
- Celebrated women's Day in Butemba
- Carried out Gender based violence and community based rehabilitation trainings in Butemba SC
- Facilitated establishment of Mulagi Disability council.
- Facilitated 3 Women groups in Income generating activities.

### *Medium Term Plans and Links to the Development Plan*

Sensitize S/C leadership on relevancy of FAL in community Development

- Procure FAL materials
- Retrain FAL instructors
- Administer Proficiency tests and exams
- Celebrate the International Literacy day
- Popularize FAL through radio programme
- Carry out support supervision
- Hold midterm review of FAL
- Monitor the FAL programme
  
- Equipping of youth groups with sports equipments.
- Provide specialized training for Youth groups
- Training youth in adolescent reproductive health , income generation and HIV/AIDS mitigation.
- Gender mainstreaming trainings.
  
- Special Grant to People with disability
  
- Monitoring and Implementation of community service activities
- Monitoring of community projects and formation of community groups (O&M)
- Labor inspections and compensation cases
- Handling of social welfare cases and gender based cases
- Sensitization workshop on HIV at work place
- Office equipments and furniture
- Support to councils
- General Office operations, maintenance and Office fuel
- Implementation of CCD activities
  
- Monitoring of OVC activities in the district.
- Community based rehabilitation
- Settlement of lost and found and displaced children
- Training people with disability councils in skills development
- Support supervision to juvenile offenders committed to high court/Kampirigisa rehabilitation centre

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

None

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

#### *1. Existence of negative cultural practices.*

Existence of Traditional norms and customs, which leaves women with less liberty and rights, the youth and children, are often not involved in decision-making and the elderly have taken over roles meant to be for other age groups.

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

### 2. Lack of social spaces

Kyankwanzi district lacks Community Centers & Youth Center)

### 3. Inadequate facilitation for community development workers.

community development workers are not adequately facilitated to effectively carry out their work. it is a result of the little IPF that was allocated to Non wage from the line ministry.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,245	23,157	94,219
Conditional Grant to PAF monitoring	10,189	4,819	9,817
District Unconditional Grant - Non Wage	21,021	1,598	20,000
Locally Raised Revenues	8,228	5,886	12,200
Multi-Sectoral Transfers to LLGs	7,100	0	1,250
Transfer of District Unconditional Grant - Wage	21,706	10,854	50,952
<i>Development Revenues</i>	16,309	9,800	16,309
LGMSD (Former LGDP)	16,309	9,800	16,309
<b>Total Revenues</b>	<b>84,554</b>	<b>32,957</b>	<b>110,528</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,245	23,154	94,219
Wage	21,706	10,854	21,706
Non Wage	46,538	12,300	72,512
<i>Development Expenditure</i>	16,309	9,799	16,309
Domestic Development	16,309	9,799	16,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,554</b>	<b>32,953</b>	<b>110,528</b>

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

The department received 39% of the total budget as at end of Qter 2. The under performance in the overall revenues has equally affected this department. In qter 2 the depart received 79% of the qter budget with worst performance registered in Un cond. Grant NW.

The department had however spent all the 39% of the budget so far received. In qter 2 particularly the depart spent 84% against the 79% received during the qter. This was because there was a balance rolled over from Q1 to cater for investment costs in Q2.

The un spent balance was to cater for bank charges.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Budget for planning has also increased by 31% following the recruitment of the population officer and operationalising his office. The budget for the department has had to increase given the tasks ahead of it regarding the OBT. The departments budget accounts for 9% of the district budget with 85% of it being recurrent and 15% development.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>84,554</b>	<b>53,039</b>	<b>110,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,554</b>	<b>53,039</b>	<b>110,528</b>

### Plans for 2013/14

#### Physical Performance

- 6 monitoring visits carried out and 4 Monitoring Reports produced.
- BFP for FY2013/2014 produced, approved by the district executive and submitted to MoFPED.
- Compiled and submitted the performance contract for B for FY 2012/2013.
- 9 LLGs mentored on mainstreaming gender in planning.
- 6 DTPC meetings held at the district headquarters.
- First quarter integrated Report for FY 2012/13 done.

The Department is planning to do the following Activities;

- Review the district the DDP for FY 2011 /12 to 2015/16
- Holding Budget conference to discuss budgeting and planning issues
- Building capacity of LLGs in Harmonized Participatory Planning.
- Holding monthly District Technical planning Committee meeting
- Compiling and update data, information of the district.
- Mobilization, Sensitization and training of various actors in Community Information System ( CIS) data collection, entry, analysis and dissemination.
- Data collection, analysis and dissemination
- Preparation of annual and quarterly work plans and reports.
- Coordination & consultations with line ministries.
- Support supervision and mentoring of District and LLGs in planning
- Coordination of HIV/AIDS activities
- Development of the District HIV/AIDS integrated work plan
- Monitoring of HIV/AIDS activities in the district
- Updating and maintenance of Information management systems ( i.e. LoGICs, EMIS, HIMS etc)
- Preparation of an annual monitoring plan
- Conducting monitoring visits to LLGs on government programs
- Preparation of LGMSDP monitoring and accountability reports.

#### Medium Term Plans and Links to the Development Plan

The Department is planning to do the following Activities;

- Reviewing and reproduction of the DDP for FY 2011 /12 to 2015/16
- Holding Budget conference to discuss budgeting and planning issues
- Building capacity of LLGs in Harmonized Participatory Planning.
- Holding monthly District Technical planning Committee meeting

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

- Compiling and update data, information of the district.
- Mobilization, Sensitization and training of various actors in Community Information System ( CIS) data collection, entry, analysis and dissemination.
- Data collection, analysis and dissemination
  
- Preparation of annual and quarterly work plans and reports.
- Coordination & consultations with line ministries.
- Support supervision and mentoring of District and LLGs in planning
- Coordination of HIV/AIDS activities
- Development of the District HIV/AIDS integrated work plan
- Monitoring of HIV/AIDS activities in the district
- Updating and maintenance of Information management systems ( i.e. LoGICs, EMIS, HIMS etc)
- Preparation of an annual monitoring plan
- Conducting monitoring visits to LLGs on government programs
- Preparation of LGMSDP monitoring and accountability reports.

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

Coordination of HIV/AIDS Activities.

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

#### 1. Inadquate staff

Planning Unit is currently being managed by two staff ( the District planner and Population Officer) so there is still a gap of recruiting the Senior Planner.

#### 2. Poor attitudes of LLG staff.

The Sub-county chiefs and Their sub-accounts take long to avail planning unit with the relevant information required from them in time as it is stipulated in the harmonised participatory planning guide.

3.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,988	17,317	106,116
Conditional Grant to PAF monitoring	2,611	1,235	2,516
District Unconditional Grant - Non Wage	18,426	1,470	10,000
Locally Raised Revenues	16,203	3,866	20,309
Multi-Sectoral Transfers to LLGs	3,230	0	24,590
Transfer of District Unconditional Grant - Wage	16,387	8,194	48,701
Transfer of Urban Unconditional Grant - Wage	21,131	2,553	

# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>77,988</b>	<b>17,317</b>	<b>106,116</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,988	17,318	106,116
Wage	37,518	10,747	37,518
Non Wage	40,470	6,571	68,598
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,988</b>	<b>17,318</b>	<b>106,116</b>

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

This department has not performed well mainly because it relies of LLR and Un cond.grant NW. By the end of Q 2 the depart received only 22% of the budget and in qter 2 it received 51% of the qter budget. The wage component also reflects a bad performance on the department and yet the actual wages paid differ greatly with the IPFs used for budgeting.

The department has however spent the little it has received, 22% as at end of qter 2 and 51% received in qter 2 leaving no balance unspent.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The budget for internal Audit for FY 2013/2014 has been increased by 36% this is due to the fact that the district is planning to recruit a Pricipal Internal Auditor in the FY 2013/2014 and, it represents 9% of the district budget. This is a service department and all its activities are recurrent in nature, hence its budget being 100% recurrent with 35% provided for wage and 65% non wage activities.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	150	76	150
Date of submitting Quaterly Internal Audit Reports		29/01/2013	
<b>Function Cost (UShs '000)</b>	<b>77,988</b>	<b>24,566</b>	<b>106,116</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,988</b>	<b>24,566</b>	<b>106,116</b>

### Plans for 2013/14

#### Physical Performance

- 90 Audit Visits carried out district wide.
- Audit standard procedure in place
- 2 Quarterly internal reports produced and discussed by PAC

#### Planned Outputs for Fy 2013/2014

- Audit inspection and monitoring
- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports

## **Vote: 597** Kyankwanzi District

---

### ***Workplan 11: Internal Audit***

- Attending Workshop within and outside the District
- Repair and Maintenance of Motorcycles
- Computer supplies and IT services
- Subscription to the internal Auditors Association

#### *Medium Term Plans and Links to the Development Plan*

Conduct Audit inspection and monitoring

- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the district
- Repair and Maintenance of Motorcycles
- Computer supplies and IT services
- Subscription to the internal Auditors association
- Purchase of office equipments

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

None

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

##### *1. The department is under staffed*

The department is currently being managed by two staff.( Acting District Internal Auditor and an Exerminer of Accounts).

##### *2. Inadequate Office Accommodation*

The depart ment currently has asmall room which Is not enough to accommodate the 2 officers and their secretary.

3.



# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.	Transfer of LDG to 7 LLGs and 2 Urban councils.  Transferred un-conditional grant worth 42,569,000 to all the 9 LLGs	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.
	Workshop reports, minutes in place.		Workshop reports, minutes in place.
	2 Foreign, 12 visits made with in the district.		2 Foreign, 12 visits made with in the district.
	1 Double cabin vehicle procured.		1 Double cabin vehicle maintained.
	Clean offices and compound.		Clean offices and compound.
	Fumigated premises.		Fumigated premises.
	2 seals procured.		Generator house Constructed at the District headquarters.
	Amount of contribution to burial expenses.		Site plan drawn for the district headquarters.
	Certification reports.		1 desktop and 1 Laptop computer procured.
	All sectors retooled with furniture, computers, filling cabinets, and minor renovations made using start up funds.		Amount of contribution to burial expenses.
	Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch		Certification reports.
			All sectors retooled with furniture, computers, filling cabinets, and minor renovations made using start up funds.
			Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,036	<i>Non Wage Rec't:</i> 126,490	<i>Non Wage Rec't:</i> 170,965
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 66,066	<i>Domestic Dev't</i> 20,394
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,036	<b>Total</b> 192,557	<b>Total</b> 191,359

#### Output: Human Resource Management

# Vote: 597 Kyankwanzi 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:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters
	Accessing 90 newly recruited staff on Government payrolls at Ministry of Public Service Kampala.	• Carried out 2 workshops on staff performance appraisal at the district headquarters.	300 Staff appraised at the District headquarters
	300 Staff appraised at the District headquarters	• Trained 114 Primary school head teaches on ROM.	Management and operation of 2 personnel officers' offices at the District Hdqters.
	Management and operation of 2 personnel officers' offices at the District Hdqters.		Burial of 8 staff at their home places
	Burial of 8 staff at their home places		Monitoring, supervision and verification of staff in all the government units in the District
	Monitoring, supervision and verification of staff in all the government units in the District		
	<i>Wage Rec't:</i> 501,618	<i>Wage Rec't:</i> 152,751	<i>Wage Rec't:</i> 124,094
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 8,320	<i>Non Wage Rec't:</i> 10,500
	<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
	<b>Total</b> 513,618	<b>Total</b> 161,071	<b>Total</b> 134,594

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, Mutesa 1 Royal University and UCU Mukono	5 (1 Training workshop for staff in minute writing. 1 staff's tuition paid at Ndejje University	14 (3 staff trained under carrier development at LDC, UMI 3 Generic trainings at the District Hdqters
	3 Generic trainings at the District Hdqters	Training needs assessment carried out for all staff)	8 Discretionary trainings at the District Hdqters.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
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> 32,000	<i>Non Wage Rec't:</i> 18,254	<i>Non Wage Rec't:</i> 34,069
	<i>Domestic Dev't</i> 28,533	<i>Domestic Dev't</i> 15,342	<i>Domestic Dev't</i> 28,534
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 60,533	<b>Total</b> 33,596	<b>Total</b> 62,603

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (% of LG establish posts fillilled.)	90 (% of LG establish posts fillilled.)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	1 Mock exercise 1 Actual internal assessment exercise conducted.
		120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.

# Vote: 597 Kyankwanzi 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)	

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>86,662</b>	<i>Non Wage Rec't:</i>	17,274	<i>Non Wage Rec't:</i>	29,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,247
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,662</b>	<b>Total</b>	<b>17,274</b>	<b>Total</b>	<b>33,087</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	528 village meetings&9 Barazas in 20 radio announcements aired on the 7 S/cs and 2 Tcs in the district.. Local FM stations.	1 Website designed and posted, Functional official district mail addresses.			
	500 brochures produced and distributed to all the 9 LLGs in the district.	9 Events covered district wide.			
	Connected modem to for 12 months at the district headquarters..	368 copies of news papers procured.			
	12 Visits made.	400 Copies of brocres printed and distributed to key stakeholders district wide.			
	20 announcements aired Radio Kiboga, Star and Hoima FM.				
	1 LCD Projector procured and Store documents prepared and fully endorsed.				
	1 video camera and 1 digital camera.				
	20 charts produced and printed.				
	Office furniture & filing cabinets procured .				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,816</b>	<i>Non Wage Rec't:</i>	5,822	<i>Non Wage Rec't:</i>	4,202
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,816</b>	<b>Total</b>	<b>5,822</b>	<b>Total</b>	<b>4,202</b>

#### Output: Records Management

Non Standard Outputs:	Operation and maintenance of the District Central Registry	mails timely collected from Kiboga post office	Operation and maintenance of the District Central Registry		
			Subject and person files filed .		
			48 visits made to kiboga post office.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	442	<i>Non Wage Rec't:</i>	2,880
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>442</b>	<b>Total</b>	<b>2,880</b>

#### Output: Information collection and management

# Vote: 597 Kyankwanzi 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)	
<b>1a. Administration</b>				
Non Standard Outputs:	4 PAF village meetings conducted at parish level	None implemented to date	4 PAF village meetings conducted district wide.	
	Subscription for 264 copies of Newspapers at the Dist.Hdtqers		4 Monitoring and information collecting visits in all the 9 LLGs	
	4 Monitoring and information collecting visits in all the 9 LLGs		20 Radio announcement aired on local FM stations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,492	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,650	
	<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	
	<b>Total</b> 3,492	<b>Total</b> 0	<b>Total</b> 1,650	

### 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>	109,596
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114,152
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>241,794</b>

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

Non Standard Outputs:

2 Quarterly supervisory report produced at the Sub county 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>	86,623	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,394	<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
<b>Total</b>	<b>107,017</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/12 (District Headquarters and MoFPED)	28/09/12 (Annual performance report submitted to OAG in Masaka.)	30/07/14 (District Headquarters and MoFPED)
---	---	--	---

# Vote: 597 Kyankwanzi 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:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hqtrs	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hqtrs	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hqtrs	
	3 Finance Depart offices operated and maintained for 12 months at the District headqtrs	Stationery, computer supplies, Bank charges, O&M, internet procured on a quarterly basis.	3 Finance Depart offices operated and maintained for 12 months at the District headqtrs	
	12 co-ordination and liason visits to line ministries at Kampala.	Payment of trade Creditors done. (I.e. New vision was paid for the advert, LifeBarg for printing financial materials, and Ssaka Auto garage for generator servicing.	12 co-ordination and liason visits to line ministries at Kampala.	
	4 Staff supported for training at the different Institutions	9 consultative visits were carried out to line ministry.	4 Staff supported for training at the different Institutions	
	5 Trade creditors paid in two qtrs at the District Hqtrs.		5 Trade creditors paid in two qtrs at the District Hqtrs.	
	<i>Wage Rec't:</i> <b>115,743</b>	<i>Wage Rec't:</i> 54,372	<i>Wage Rec't:</i> 87,833	
	<i>Non Wage Rec't:</i> <b>59,894</b>	<i>Non Wage Rec't:</i> 22,508	<i>Non Wage Rec't:</i> 64,039	
	<i>Domestic Dev't</i> <b>1,543</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>177,180</b>	<b>Total</b> <b>76,880</b>	<b>Total</b> <b>152,872</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	163752 (Is expected to be collected from from other local revenues at the District Hdquartes.)	113117 (was collected from from other local revenues at the District Hdquartes.)	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)
Value of LG service tax collection	213752 (25 million shillings Collected at the District Hqtrs)	16955 (Collected at the District Hqtrs)	46000000 (million shillings Collected at the District Hqtrs)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 data base on business establishments developed at the District Headquarters	1 Local revenue enhancement plan formulated and implemented in the district.	1 data base on business establishments up dated at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.	14 Monitoring And Supervisory visits of revenue collection centers were carried out district wide.	1 Local revenue enhancement plan formulated and implemented in the district.
	7 sensitization work- shops held District wide. S/CS		7 sensitization work- shops held District wide. S/CS
	Mbaali Cattle market reconstructed.		Mbaali Cattle market reconstructed.
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.		Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,938</b>	<i>Non Wage Rec't:</i> 7,316	<i>Non Wage Rec't:</i> 10,938
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,938</b>	<b>Total</b> <b>7,316</b>	<b>Total</b> <b>10,938</b>

# Vote: 597 Kyankwanzi 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	30/8/2012 (Approved budget at the District headquarters by 30th Aug.2012)	30/8/12 (Approved budget at the District headquarters by 30th Aug.2012)	30/8/2013 (Approved budget at the District headquarters by 30th Aug.2013)
Date of Approval of the Annual Workplan to the Council	16/8/2012 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	16/8/2012 (District Budget Estimates approved by council and 50 copies distributed to different stakeholders at the District Hdqtrs)	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,014	<i>Non Wage Rec't:</i> 2,780	<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
	<b>Total</b> 6,014	<b>Total</b> 2,780	<b>Total</b> 4,000

### Output: LG Expenditure management Services

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.	20 District Bank Accounts operated and maintained at the District Headquarters
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqtrs	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqtrs	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,706	<i>Non Wage Rec't:</i> 18,835	<i>Non Wage Rec't:</i> 48,148
	<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
	<b>Total</b> 34,706	<b>Total</b> 18,835	<b>Total</b> 48,148

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2012 (10 copies of the District Financial statements for the year 2011/12 prepared and submitted to AG's Office at Masaka)	28/9/2012 (10 copies of the District Financial Statements prepared and submitted to AG,s Office Masaka.)	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)	6 Monthly and 1 Qterly report prepared at the District Hdqtrs	12 Monthly and 4 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)
		Support supervision of 7 S/Cs for proper financial management.	
	7 Sub-counties support-supervised		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,712	<i>Non Wage Rec't:</i> 311	<i>Non Wage Rec't:</i> 1,776
	<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
	<b>Total</b> 16,712	<b>Total</b> 311	<b>Total</b> 1,776

### 2. Lower Level Services

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

# Vote: 597 Kyankwanzi 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)	

### 2. Finance

Non Standard Outputs:

Annual Budget estimates, integrated annual work plans, and Annual Final accounts produced in all the 9 LLGs.

Quarterly monitoring reports produced in all the 9 LLGs.

Office Equipped with assorted stationery.

Annual final accounts submitted to Office of the Auditor general by 28/9/2012 by all the 9 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,909
<i>Non Wage Rec't:</i>	<b>72,075</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	89,362
<i>Domestic Dev't</i>	<b>2,848</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,577
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,923</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,848</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:

1 Department Store renovated at the District Hdqters

1 Department Store renovated at the District Hdqters

2 Make-shift revenue stalls. 1 at Musalaba checkpoint and 1 at Banda checkpoint

1 Make-shift revenue stall constructed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Computer set procured for Accounts Section at the District Hdqters

None planned in FY 2013/2014

1 Cash safe procured for cash office at the District Hdqters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,957</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,957</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 597 Kyankwanzi 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)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	
	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	30 visits for chair person and holding cosultative visits and 12 by the District Speaker;	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	
	4 offices of council operated and maintained at the District Hdqters	4 Offices operated at the District Hdqters	4 offices of council operated and maintained at the District Hdqters	
	4 trainings in effecetive management caried out at the district headquarters.	1Stakeholder meeting	4 trainings in effecetive management caried out at the district headquarters.	
	2. trainings in effecetive management and reports.	1 ULGA Consultative Visit and 1 to OPM	2. trainings in effecetive management and reports.	
	24 monitoring visits conducted district wide..		24 monitoring visits conducted district wide..	
	1 visit with in and 1 visit outside the district.		1 visit with in and 1 visit outside the district.	
	60 Announcements aired at radion Kiboga..		60 Announcements aired at radion Kiboga..	
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors		Payment of Exgratia to LC 1s and LC 11s and 15 District councillors	
			12 Monthly deposits on the chairmans vehicle made.	
			1 Gown procured for the deputy speaker.	
			3 Funs procured and installed in the district council hall	
	<i>Wage Rec't:</i> <b>146,365</b>	<i>Wage Rec't:</i> 56,602	<i>Wage Rec't:</i> 141,791	
	<i>Non Wage Rec't:</i> <b>86,541</b>	<i>Non Wage Rec't:</i> 54,571	<i>Non Wage Rec't:</i> 128,889	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>232,906</b>	<b>Total</b> <b>111,173</b>	<b>Total</b> <b>270,680</b>	
<b>Output: LG procurement management services</b>				
Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	7 Contracts Committee sittingsat the district headquarters.	4 Contracts Committee sittings at the district headquarters..	
	Quarterly monitoring vists made district wide..	2 consultative visits made to PPDA.	Quarterly monitoring vists made district wide..	
	4 consultative visits made to PPDA.		12 consultative visits made to PPDA.	
	1 desk top computer , Furniture and lilling cabinets procured.		Ahalf apage advert placed in the news papers.	



# Vote: 597 Kyankwanzi 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

<i>Wage Rec't:</i>	<b>8,155</b>	<i>Wage Rec't:</i>	4,078	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	<b>5,127</b>	<i>Non Wage Rec't:</i>	3,735	<i>Non Wage Rec't:</i>	16,189
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,282</b>	<b>Total</b>	<b>7,813</b>	<b>Total</b>	<b>24,344</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	39 staff recruited, regularized, confirmed and disciplined.	10 Consultative visits made	15 DSCsittings/meetings held at the district headquarters.
	1 adverts in the FY.		12 Consultative visits made to ministry of public service.
	24 Consultative visits made to ministry of public service.		Chairpersons salary paid.
	Chairpersons salary paid		Retainer fees for 4r DSC members paid.
			1 Laptop computer procured.

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>27,582</b>	<i>Non Wage Rec't:</i>	35,461	<i>Non Wage Rec't:</i>	23,686
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,982</b>	<b>Total</b>	<b>44,461</b>	<b>Total</b>	<b>47,086</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held at the district headquarters..)	8 (Land board meetings held at the district headquarters.)	8 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications(i.e. Registration, renewal and extension) cleared.)	20 (and applications(i.e. Registration, renewal and extension) cleared.)	400 (land applications(i.e. Registration, renewal and extension) cleared.)
Non Standard Outputs:	2 consultations made to the to the line ministry.	1 consultation was made to the to the line ministry in Q1	4 consultations made to the to the line ministry and moard minutes submitted.
			4 Visits made to attend court in land disputes under litigation.
			4 Sensitisation meetings and arbitrations held in land matters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i>	9,034	<i>Non Wage Rec't:</i>	11,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>9,034</b>	<b>Total</b>	<b>11,120</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	3 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	4 (LG PAC reports discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (% of Auditor generals queries reviewed.)	99 (% of Auditor generals queries reviewed.)

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.
	12.Field visits made in all the 7 S/cs and 2 Tcs.		12.Field visits made in all the 7 S/cs and 2 Tcs.
	4 Reports and sets of minutes.		4 Reports and sets of minutes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 3,732	<i>Non Wage Rec't:</i> 15,016
	<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
	<b>Total</b> 14,758	<b>Total</b> 3,732	<b>Total</b> 15,016

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	3 Council meetings	6 District Council meetings held at the District Hdqtrs
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs		4 Monitoring visits by members of the District Executive in all the 7 S/Cs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,796	<i>Non Wage Rec't:</i> 10,520	<i>Non Wage Rec't:</i> 25,092
	<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
	<b>Total</b> 23,796	<b>Total</b> 10,520	<b>Total</b> 25,092

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	3 Standing committee meetings was held at the District Hdqtrs	6 Standing committee meetings held at the district head 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> 22,500	<i>Non Wage Rec't:</i> 10,685	<i>Non Wage Rec't:</i> 22,500
	<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
	<b>Total</b> 22,500	<b>Total</b> 10,685	<b>Total</b> 22,500

#### 2. Lower Level Services

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

Non Standard Outputs:		2 council committee meetings , 2 sector committee meeting and 12 executive committee meetings held in the entire 9 LLGs district wide.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,574
	<i>Non Wage Rec't:</i> 34,455	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,659
	<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
	<b>Total</b> 34,455	<b>Total</b> 0	<b>Total</b> 56,233

#### 3. Capital Purchases

# Vote: 597 Kyankwanzi 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)	

### 3. Statutory Bodies

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for the Chairperson LC V at the District Hdqters	N/A	1 vehicle procured for the Chairperson LC V at the District Hdqters	
	<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>	20,000	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for the office of the District chairperson at Kyankwanzi District head quarters.	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>	4,000	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	9 Trial sites established. 4 field trips and 8 meetings attended. 1 functional District MISP & 4 quarterly planning meetings held.	9 field trip and 1 meeting attended. 1 quarterly planning meeting held at the district Hdqtrs. 1 DFF review meeting held	9 Trial sites established. 4 field trips and 8 meetings attended. 1 functional District MISP & 4 quarterly planning meetings held.	
		0 Trial sites established. 9 field trip and 1 meeting attended. 1 functional District MISP & 1 quarterly planning meetings held.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	188,385
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,588	<i>Domestic Dev't</i>	5,588
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,588</b>	<b>Total</b>	<b>193,973</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (N/A under the NAADS phase II)	0 (N/A under the NAADS phase II)
--	----------------------------------	----------------------------------	----------------------------------

# Vote: 597 Kyankwanzi 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:	3 Radio programme, 100 spot message and 20 radio announcements aired.	7 months' salary for DNC paid at the District head quarters.	3 Radio programme, 100 spot message and 20 radio announcements aired.	
	255 news papers procured.	Departmental vehicle number UAJ 992X was serviced.	255 news papers procured.	
	Airtime procured on a quarterly basis.	9 spot field visits were facilitated district wide	Airtime procured on a quarterly basis.	
	100 copies published.	2 visits made to NAADS secretariat while submitting quarterly reports.	100 copies published.	
	12 month(s) subscription.		12 month(s) subscription.	
	12months' salary		12months' salary	
	1 staff paid		1 staff paid	
	12 months paid		12 months paid	
	One Double Cabin well maintained.		One Double Cabin well maintained.	
	15 inspection trips carried out.		15 inspection trips carried out.	
	Assorted stationary and other office utilities		Assorted stationary and other office utilities	
	48 field visits, Activity reports in place.		48 field visits, Activity reports in place.	
	One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,		One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,	
	22 meetings held, Sets of minutes in place.		22 meetings held, Sets of minutes in place.	
	4 quarterly audits made and 4 NAADS internal audit reports produced.		4 quarterly audits made and 4 NAADS internal audit reports produced.	
	4 monitoring Visits, 4 Reports.		4 monitoring Visits, 4 Reports.	
	50 of copies printed		50 of copies printed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,043	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,043	
	<i>Domestic Dev't</i> 108,172	<i>Domestic Dev't</i> 28,422	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 115,215	<b>Total</b> 28,422	<b>Total</b> 7,043	

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)
--	--	--	--

# Vote: 597 Kyankwanzi 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 farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	0 (N/A)		5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)		5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)		0 (None)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>820,031</b>	<i>Domestic Dev't</i>	389,514	<i>Domestic Dev't</i> 738,843
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>820,031</b>	<b>Total</b>	<b>389,514</b>	<b>Total</b> 738,843

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

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,392</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,800
	<i>Domestic Dev't</i>	<b>40,934</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 39,241
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>56,326</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 51,041

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 597 Kyankwanzi 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)	
	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	
	40 Supervisory Visits made district wide.	40 Supervisory Visits made district wide.	40 Supervisory Visits made district wide.	
	Efficiently and effectively managed department.	Efficiently and effectively managed department.	Efficiently and effectively managed department.	
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	10 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	
	1 trip per quarter to MAAIF in Kampala.	3 trip per quarter to MAAIF in Kampala.	1 trip per quarter to MAAIF in Kampala.	
	Statistical data on crop, vet, fish, entomology	Departmental motor cycle number UG1710A repaired and serviced. All production facilities & assets well managed at the District headquarters	Statistical data on crop, vet, fish, entomology	
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.		2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.	
	All production facilities & assets wel managed at the District headquarters		All production facilities & assets wel managed at the District headquarters	
	1 solar set Maintained.		1 solar set Maintained.	
	<i>Wage Rec't:</i> <b>46,779</b>	<i>Wage Rec't:</i> 9,928	<i>Wage Rec't:</i> 88,501	
	<i>Non Wage Rec't:</i> <b>10,812</b>	<i>Non Wage Rec't:</i> 11,731	<i>Non Wage Rec't:</i> 15,687	
	<i>Domestic Dev't</i> <b>3,600</b>	<i>Domestic Dev't</i> 100	<i>Domestic Dev't</i> 3,600	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>61,191</b>	<b>Total</b> <b>21,759</b>	<b>Total</b> <b>107,788</b>	

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (None due inadqaute funding)	0 (None due inadqaute funding)
---	--------------------------------	--------------------------------	--------------------------------

# Vote: 597 Kyankwanzi 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)	
	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	10 Agro input dealers Regulated in the 2 Town councils and 12 trading centers. 3 visits made in the 7 S/Cs and 2 town councils.	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	
	4 Trips made to MAAIF and other research institutions.	1000 Mango seedlings procured and distributed to farmers in Butemba TC, Nsambya SC, Wattuba Sc, Gayaza SC, Mulagi and Kyankwanzi SCs .	4 Trips made to MAAIF and other research institutions.	
	40 visits made in the 7 S/cs and 2 town councils.	300 Avocado seedlings procured and distributed to farmers in Butemba Sc, Wattuba SC, Ntwetwe Sc, Mulagi and Gayaza SCs.	40 visits made in the 7 S/cs and 2 town councils.	
	40 Supervisory visits made i.e. District wide.	600 Orange seedlings procured and distributed to farmers in Butemba TC, Butemba Sc and Wattuba Sc.	40 Supervisory visits made i.e. District wide.	
	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.	1 Trips made to MAAIF and other research institutions. While collecting bio chemicals and training materials.	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.	
	877 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .	10 visits made in the 7 S/C s and 2 town councils.	1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .	
	200 Avocado seedlings procured and distributed to famers in Butemba TC.	8 Supervisory visits made i.e. District wide.	300 Avocado seedlings procured and distributed to famers in Butemba TC.	
	400 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs	1 Radio talk show aired on Radio Kiboga on strategies of combating BBC	600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs.	
	1 Departmental motor cycle maintained through the FY.		1 Departmental motor cycle maintained through the FY.	
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.		40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.	
	20000 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.		8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.	
	2857 Kgs of improved maize seeds procured and distributed to the sub counties of Butemba, Wattuba, Nsambya and Mulagi under LRDP.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,095	<i>Non Wage Rec't:</i> 2,196	<i>Non Wage Rec't:</i> 16,286	
	<i>Domestic Dev't</i> 93,628	<i>Domestic Dev't</i> 7,600	<i>Domestic Dev't</i> 3,628	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 95,723	<b>Total</b> 9,796	<b>Total</b> 19,914	
<b>Output: Livestock Health and Marketing</b>				
No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	0 (None)	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	

# Vote: 597 Kyankwanzi 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)	
No. of livestock vaccinated	135000 (Heads of cattle vaccinated.)	1550 ((i.e. 750 Domestic pets and 800 Heads of cattle vaccinated.)	135000 (Heads of cattle vaccinated.)	
No. of livestock by type undertaken in the slaughter slabs	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	200 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	3 trips for technical backstopping of sub-counties made.	20 inspection visits of veterinary Drug shops district wide made .	
	4 Trips made to MAAIF.	9 poultry vaccination campaigns carried out district wide.	4 Trips made to MAAIF.	
	16 trips for technical backstopping of sub-counties made.	Timely payment of retention on Kysankwanzi Live sticks market.	16 trips for technical backstopping of sub-counties made.	
	16 Awareness meetings and zoonotic diseases surveillance carried out.	1 surgical kit and 100 vials of NCD procured at the district production offices.	16 Awareness meetings and zoonotic diseases surveillance carried out.	
	11 trips to issue out Permits, licenses and certificates District wide.	6 surveillance visits for HPAI infections and zoonoses carried out in Wattuba, Ntwetwe and Gayaza Sub-counties.	11 trips to issue out Permits, licenses and certificates District wide.	
	10 Watering points constructed in 10 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.	1 workshop attended by both the DVO and PVO at Kampala Imperial Royale Hotel.	12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.	
	21 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.		5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.	
			40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP.	
			1 ghee seperation machine procured for women in kyankwanzi S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,530	<i>Non Wage Rec't:</i> 6,776	<i>Non Wage Rec't:</i> 35,031	
	<i>Domestic Dev't</i> 72,458	<i>Domestic Dev't</i> 4,073	<i>Domestic Dev't</i> 146,285	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 81,988	<b>Total</b> 10,849	<b>Total</b> 181,316	
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	0 (Data is not yet established.)	0 (Data is not yet established)	0 (Data is not yet established.)	
No. of fish ponds construted and maintained	1 (Fish pond mainatined in Kyankwanzi S/C)	0 (N/A)	1 (Fish pond mainatined in Kyankwanzi S/C)	
No. of fish ponds stocked	0 (None)	0 (None)	0 (None)	



# Vote: 597 Kyankwanzi 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:	18 Field trips district wide on monitoring of fishponds/Dam might	None	18 Field trips district wide on monitoring of fishponds/Dam might	
	4 Quarterly reports made at the district head quarters.		4 Quarterly reports made at the district head quarters.	
	14 Field fish inspections made in trading centers, certification and quality assurance.		14 Field fish inspections made in trading centers, certification and quality assurance.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,892</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,892</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,492
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,492</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	(0)	0 (N/A)	(0)	
Number of anti vermin operations executed quarterly	(0)	0 (None)	4 (Anti vermine operations executed district wide.)	
Non Standard Outputs:		N/A	Vermin reduced by 50%	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,900</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (none in Both first and second Quarters.)	2 (1 at Kyankwanzi and 1 at wattuba S/C)	
Non Standard Outputs:	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza consultations. S/C, and 2 in Ntwetwe S/C .	1 trip made to MAIIF for	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C .	
	29 KTB hives procure and to be distributed as follows; ( 10 Butemba , 19 in Kyankwanzi , S/Cs).		29 KTB hives procure and to be distributed as follows; ( 10 Butemba , 19 in Kyankwanzi , S/Cs).	
	10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.		10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.	
	1Asorted Stationery, Office stamp , O&M		1Asorted Stationery, Office stamp , O&M	
	4 trips made to MAIIF for consultations.		4 trips made to MAIIF for consultations.	
	1 Manual honey extractor procured.		1 Manual honey extractor procured.	

# Vote: 597 Kyankwanzi 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)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,292	Non Wage Rec't:	345	Non Wage Rec't:	5,757
Domestic Dev't	10,295	Domestic Dev't	0	Domestic Dev't	10,295
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,587</b>	<b>Total</b>	<b>345</b>	<b>Total</b>	<b>16,052</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,893
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,465
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,358</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 2 Information centers constructed i.e. 1 at the district head quarters, one in Mulagi Sc. Advance payment made on establishment of information center at the district head quarters under LDG 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	44,837	Domestic Dev't	7,267	Domestic Dev't	77,418
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,837</b>	<b>Total</b>	<b>7,267</b>	<b>Total</b>	<b>77,418</b>

##### Output: Valley dam construction

No of valley dams constructed 10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.) 0 (None) 10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)

Non Standard Outputs: None Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	111,745
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,745</b>

##### Output: Livestock market construction

No of livestock markets constructed 1 (Fenced Livestock market with a loading ramp at Mali cattle market in Nsambya S/C) 0 (N/A) ()

Non Standard Outputs: None None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 597 Kyankwanzi 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

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (at Local FM radio sttions)	0 (None)	4 (at Local FM radio sttions)	
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None)	100 (Businesses inspected for compliance to the law.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (None)	4 (sensitisation meetings held.)	
No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	0 (N/A)	100 (Businesses issued with trade Licenses.)	
Non Standard Outputs:	An up to date Business inventory Established.	Nil	An up to date Business inventory Established.	
	4 quarterly radio talk shows aired.		4 quarterly radio talk shows aired.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,726	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,419	
	<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	
	<b>Total</b> 5,726	<b>Total</b> 0	<b>Total</b> 8,419	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment of salaries 108 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	Payment of salaries 108 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters
	14 Quarterly supervisory visits made.	14 Quarterly supervisory visits made.	14 Quarterly supervisory visits made.
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	3 leaders were facilitated to carry out mobilization for mass measles and polio campaign.	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	83 health worker were mentored on M-Track	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.
	12 DHT meetings heldat District level and 12 sets of minutes.		12 DHT meetings held at District level and 12 sets of minutes.
	Quartely supervisory visits made.		Quartely supervisory visits made.
	Provision of ambulance services by the two vehiucles available.		Provision of ambulance services by the two vehiucles available.
	Timely payment of salaries to health workers.		Timely payment of salaries to health workers.
	No. of generators procured.		
	Solar bateries for Butemba HCIV repaired.		

# Vote: 597 Kyankwanzi 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>	<b>368,893</b>	<i>Wage Rec't:</i>	251,909	<i>Wage Rec't:</i>	1,024,008
<i>Non Wage Rec't:</i>	<b>40,539</b>	<i>Non Wage Rec't:</i>	44,299	<i>Non Wage Rec't:</i>	34,977
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>409,432</b>	<b>Total</b>	<b>296,207</b>	<b>Total</b>	<b>1,058,985</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	25518 Households inspected in sanitation.I.e. ( 3645 H/H) in the 7 S/Cs.	100% IEC received and distributed.	25518 Households inspected in sanitation.I.e. ( 3645 H/H) in the 7 S/Cs.		
	100% IEC received and distributed.		100% IEC received and distributed.		
	Integrated Child hood Community management coverage in 5 out of 7 S/Cs. ( Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).		Integrated Child hood Community management coverage in 5 out of 7 S/Cs. ( Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).		
	HCT done on 11760 VCT clients . 70% of TB suspects detected.		HCT done on 11760 VCT clients . 70% of TB suspects detected.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,952</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,648
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,648</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	3000 (In petients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)	1500 (In petients served.i.e. 400 for St-Balikudembe,200 for Bukwiri C/U , 250 for Vvumba , 300 for Massode and 350 or St Theresa Ndibata.)	3000 (In petients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.)	20 ( Deliveries at St Balikudembe H/U.)	120 (Deliveries at St Balikudembe H/U.)		
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	400 ( Outpatients served. i.e. 50 in each of the four NGO hospitals.)	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,822</b>	<i>Non Wage Rec't:</i>	18,269	<i>Non Wage Rec't:</i>	43,822
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,822</b>	<b>Total</b>	<b>18,269</b>	<b>Total</b>	<b>43,822</b>

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

Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visted the government health facilities.)	4000 ( Inpatients visted the government health facilities.)	8000 (Inpatients visted the government health facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	99 (% coverage district wide I.e. 624 active VHTs planned.)	99 (% coverage district wide I.e. 624 active VHTs planned.)

# Vote: 597 Kyankwanzi 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	22 (% of the approved posts filled with qualified health workers currently district wide.)	12 (% of the approved posts filled with qualified health workers currently district wide.)	80 (% of the approved posts filled with qualified health workers currently district wide.)
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	83 (Trained health workers in the health centers district wide on M-Track)	108 (Trained Health Works Exist Currently District Wide)
No. of trained health related training sessions held.	4 (Trained Health related training sessions held with in and out side the district.)	2 ( Trained Health related training sessions held with in and out side the district.)	4 (Trained Health related training sessions held with in and out side the district.)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	1100 (Registered deliveries at the health facilities district wide.)	8000 (Registered deliveries at the health facilities district wide.)
No. of children immunized with Pentavalent vaccine	39537 (Children immunised with Pentavalent vaccine district wide.)	39537 (Children immunised with Pentavalent vaccine district wide.)	39537 (Children immunised with Pentavalent vaccine district wide.)
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	67510 ( Out patients visted the 17 Health units.)	135018 (Out patients visted the 17 Health units.)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	3 leaders were facilitated to carry out mobilization on immunisation	10000 Children immunised at the different Health units thru out the district
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	1 immunisation review meeting was held	Operation and maintenance of 13 Public Health Facilities in 9 LLGs
	Health supplies picked from the District Health Stores every 2 months		Health supplies picked from the District Health Stores every 2 months
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,175	<i>Non Wage Rec't:</i> 20,800	<i>Non Wage Rec't:</i> 46,175
	<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
	<b>Total</b> 46,175	<b>Total</b> 20,800	<b>Total</b> 46,175

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

Non Standard Outputs:	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> 17,389	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,348	
	<i>Domestic Dev't</i> 23,480	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,268	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,869	<b>Total</b> 0	<b>Total</b> 82,616	

#### 3. Capital Purchases

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

Non Standard Outputs:	Kikuubya Health unit completed in 1 Gayaza S/C.	Kikuubya Health unit completed in Gayaza S/C.
	Ntwetwe HCIV in Ntwetwe T/C Fenced.	Hydro power installed at Butemba HCIII.
		Ntwetwe HCIV fully fenced.
		Byerima health center II constructed up to sub structure in Butemba SC.

# Vote: 597 Kyankwanzi 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)	Planned Outputs (Quantity, Description and Location)
	<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>	65,686	<i>Domestic Dev't</i>	15,467
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,686</b>	<b>Total</b>	<b>15,467</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	59,366
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>59,366</b>

### 5. Health

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	949 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2012/2013)	949 (Qualified teachers planned for in the FY 2012/2013)	925 (Qualified teachers planned for in the FY 2013/2014)
Non Standard Outputs:	Monitoring and Supervision of SFGN/A Projects in all the 7 S/Cs		Monitoring and Supervision of SFG Projects in all the 7 S/Cs
	<i>Wage Rec't:</i> 3,754,276	<i>Wage Rec't:</i> 1,891,930	<i>Wage Rec't:</i> 4,061,002
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,048	<i>Non Wage Rec't:</i> 1,655
	<i>Domestic Dev't</i> 6,605	<i>Domestic Dev't</i> 4,381	<i>Domestic Dev't</i> 7,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,760,881	<b>Total</b> 1,902,359	<b>Total</b> 4,069,857

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	9345 (Total enrollement of pupils in 114 UPE schools district wide.)	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))
No. of pupils sitting PLE	2799 (Pupils sitting PLE in 70 primary seven schools district wide.)	2799 (Pupils sitting PLE in 70 primary seven schools district wide.)	2830 (Pupils sitting PLE in 70 primary seven schools district wide.)
No. of Students passing in grade one	20 (First grades district wide)	0 (N/A)	30 (First grades district wide)
No. of student drop-outs	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	13 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
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> 323,597	<i>Non Wage Rec't:</i> 215,728	<i>Non Wage Rec't:</i> 238,688
	<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
	<b>Total</b> 323,597	<b>Total</b> 215,728	<b>Total</b> 238,688

# Vote: 597 Kyankwanzi 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

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,175</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,954
<i>Domestic Dev't</i>	<b>26,385</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,060
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,014</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

1 (Lubiri PS in Kyankwanzi SC) 0 (N/A)

0 (None)

No. of classrooms constructed in UPE

18 (Classrooms Store and Office constructed at Bugondi P/S, Kiteredde R/C, Kikolimbo Islamic, Kayanja Army, Kalungu RC P/S, Lwengo Community P/S, Kasoolo SDA, Rwengaju P/S, and Kasimbi P/S)

2 (Construction of 2 classrooms, office and store. i.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs.

Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).

Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013 i.e. Nine Schools, 4 Pit latrines and 242 desks.)

Non Standard Outputs:

Re-roofing of 4 Class rooms 2 at Kitegwa P/S and 2 at Lubiri P/S N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>336,218</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	223,105
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>336,218</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>223,105</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (Rehabilitation to be done next FY) 0 (N/A)

0 (N/A)

No. of latrine stances constructed

9 (5 stance Pit latrines at Kiteredde R/C P/S, Kikolimbo Islamic, Kasimbi P/S, Kalungu P/S, Bikoma P/S, and Kasoolo SDA P/S) and Kirangazi Primary schools)

5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)

Non Standard Outputs:

Payment of Retentions on Latrine construction N/A

None

# Vote: 597 Kyankwanzi 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

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	87,551	Domestic Dev't	3,230	Domestic Dev't	2,454
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>87,551</b>	<b>Total</b>	<b>3,230</b>	<b>Total</b>	<b>2,454</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	( )	0 (N/A)	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County .)
No. of teacher houses rehabilitated	( )	0 (N/A)	0 (None)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	264,800
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>264,800</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Primary schools of Bugondi, Kiteredde RC, Kikolimbo Islamic, Kasimbi PS, Kasoolo SDA , and Rwengaju Shall receive 3 seater desks 100 in total)	0 (N/A)	5 (Kijubya PS in Buteba SC, Kagalama PS in Butemba TC, Ndaweringa PS in Nsambya SC, Nakakabala PS in Wattuba and Ddegeya PS in Ntwetwe Sc.)
Non Standard Outputs:	None	N/A	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide.)	52 (Staff paid in the 9 Government Secondary schools district wide.)	52 (Staff paid in the 9 Government Secondary schools district wide.)
			Secondary teachers paid salary arrears for the months of May and June, 2013.)
No. of students passing O level	248 (candidates to pass O-Level in all the 11 Secondary schools.)	0 (N/A)	( )
No. of students sitting O level	824 (Candidates in Senior four district wide.)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	N/A



# Vote: 597 Kyankwanzi 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)	

### 6. Education

<i>Wage Rec't:</i>	<b>914,089</b>	<i>Wage Rec't:</i>	404,962	<i>Wage Rec't:</i>	995,588
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>914,089</b>	<b>Total</b>	<b>404,962</b>	<b>Total</b>	<b>995,588</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Data is not readily available)	0 (N/A)	0 (Data is not readily available)
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	N/A	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>237,267</b>	<i>Non Wage Rec't:</i>	158,178
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,267</b>	<b>Total</b>	<b>158,178</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No planned rehabilitation of schools this Financial Year)	0 (N/A)	()
No. of classrooms constructed in USE	3 (Classrooms and 4 stance lined pit latrine constructed at Kigabwa in Nsambya S/C)	0 (N/A)	()
Non Standard Outputs:	None	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,500</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,500</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 597 Kyankwanzi 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:	12 Consultations made to the Ministry Headquarters at Kampala.	N/A	12 Consultations made to the Ministry Headquarters at Kampala.	
	24 Support supervision visits carried out District wide.		24 Support supervision visits carried out District wide.	
	2 External workshops and seminars outside the district.		2 External workshops and seminars outside the district.	
	18 seminars a year (1.e. 2 per sub county)		18 seminars a year (1.e. 2 per sub county)	
	24 announcements aired on Local FM radio stations.		24 announcements aired on Local FM radio stations.	
	One Yamaha 125 CC motorcycle Procured.		One Yamaha 125 CC motorcycle Procured.	
	2 Filing cabinets procured for the education offices at the District Headquarters		2 Filing cabinets procured for the education offices at the District Headquarters	
	<i>Wage Rec't:</i> 27,099	<i>Wage Rec't:</i> 13,550	<i>Wage Rec't:</i> 47,942	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 5,345	<i>Non Wage Rec't:</i> 7,900	
	<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	
	<b>Total</b> 30,599	<b>Total</b> 18,895	<b>Total</b> 55,842	

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the district head quarters.)	2 (At the district head quarters.)	( )
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	164 (Schools were inspected District Wide)	242 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))
No. of tertiary institutions inspected in quarter	0 (The district deos not have a tertiary institution yet.)	0 (The district deos not have a tertiary institution yet.)	( )
No. of secondary schools inspected in quarter	23 (Secondary schools inspected district wide. (i.e. 9 Govt, 3 USE, 11 Private))	3 (Secondary schools inspected district wide.)	( )
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> 18,164	<i>Non Wage Rec't:</i> 12,208	<i>Non Wage Rec't:</i> 25,971
	<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
	<b>Total</b> 18,164	<b>Total</b> 12,208	<b>Total</b> 25,971

### Output: Sports Development services

# Vote: 597 Kyankwanzi 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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	N/A	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	
	MDD Activities carried out in 114 PSs District wide.		MDD Activities carried out in 114 PSs District wide.	
	Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.		Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba 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> 2,315	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 4,101	
	<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	
	<b>Total</b> 2,315	<b>Total</b> 1,500	<b>Total</b> 4,101	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Headquarters (i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)
	12 supervisory visits & 1 Monitoring Reports made.	12 supervisory visits & 1 Monitoring Reports made.	12 supervisory visits & 1 Monitoring Reports made.
	24 supervisory visits & 4 Monitoring Reports made.	2 Integrated departmental reports made.	24 supervisory visits & 4 Monitoring Reports made.
	2 Contractor trainings conducted.	2 Report for the District Road Committee Operations.	2 Contractor trainings conducted.
	4 Integrated departmental reports made.		4 Integrated departmental reports made.
	Motorable roads in place.		Motorable roads in place.
	4 Reports for the District Road Committee Operations.		4 Reports for the District Road Committee Operations.
	<i>Wage Rec't:</i> 42,573	<i>Wage Rec't:</i> 6,190	<i>Wage Rec't:</i> 42,573
	<i>Non Wage Rec't:</i> 32,479	<i>Non Wage Rec't:</i> 20,849	<i>Non Wage Rec't:</i> 46,200
	<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
	<b>Total</b> 75,052	<b>Total</b> 27,039	<b>Total</b> 88,773

#### 2. Lower Level Services

# Vote: 597 Kyankwanzi 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

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	44 (Butemba Subcounty)	0 (N/A)	44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.)	
	18 Kms of rural roads Maintained.			
	i.e. Periodic maintainance on the following roads;			
	Kigando - Bugondi road ( 4 kms) in Nsambya S/C.			
	Kiyuni-Kikubya road ( 14 Kms) in Gayaza S/C.			
	40 Supervisory reports made.			
	12.5 Km s of Kiyuni-Kikubya road maintained under periodic maintainance.)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,285</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,285</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	44,968
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>44,968</b>

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC)	44 (Butemba TC)	44 (Butemba TC)	
	Periodic maintenance of 5Kms. Routine maintance of 12 Kms.	Periodic maintenance of 5Kms. Routine maintance of 12 Kms.	Periodic maintenance of 5Kms. Routine maintance of 12 Kms.	
	Ntwetwe TC.	Ntwetwe TC.	Ntwetwe TC.	
	Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>125,956</b>	<i>Non Wage Rec't:</i>	31,913
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,956</b>	<b>Total</b>	<b>31,913</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	125,655
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>125,655</b>

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

Non Standard Outputs:	N/A
-----------------------	-----

# Vote: 597 Kyankwanzi 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: 17,981	Non Wage Rec't: 0	Non Wage Rec't: 240,064	
	Domestic Dev't 21,130	Domestic Dev't 0	Domestic Dev't 30,615	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 39,111</b>	<b>Total 0</b>	<b>Total 270,679</b>	

### 7a. Roads and Engineering

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Kms of rural roads constructed.)	7 (Kms of Kyanga -Kamudindi road maintained.)	77 (Kms of rural roads constructed. Mechanized Routine maintenance Kiyombya-Kasambya (11 Kms) Kakinga – Lwenjunju (8Kms) Bamusuuta –Kitabona (18 Kms) Kikonda –Bananywa (28Kms) Periodic Maintenance Kabuka-Kyabasiita (12 Kms))
Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	131 (Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; 11 Kms of Lubiri-Mpago Road in Kyankwanzi Sc 10 Kms of Kikonda -Bananywa road in Nsambya Sc 1 Kms of Kiyombya-Kasambya road in Wattuba Sc 11 Kms if Nyamiringa- Banda road in Kyankwanzi Sc 26 Kms of Kyanga -kisala -Bambala road in Gayaza Sc 8 Kms of Kakinga-Rwenjunju road in Gayaza Sc 11 Kms of Ntwetwe-Kitwala Road in Ntwetwe SC 18 Kms of Bamusauta-Kitabona road in Mulagi and Ntwetwe Scs. 9 Kms of Bamusauta-Kampiri road in Mulagi Sc 16 Kms of Bekiina-Guwe-Misago road in Butemba Sc 44 Kms maintained under Mechanised routine maintenance on; Katanabirwa-Ntunda road.)	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))
Non Standard Outputs:	None	None	None

# Vote: 597 Kyankwanzi 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>242,950</b>	<i>Non Wage Rec't:</i>	53,830
	<i>Domestic Dev't</i>	<b>58,844</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>301,794</b>	<b>Total</b>	<b>53,830</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	66,976
			<i>Domestic Dev't</i>	92,751
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>159,727</b>

### Function: District Engineering Services

#### 3. Capital Purchases

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

Non Standard Outputs:

Completion of Finance Directorate at the Dist.Hdqters

Partial works on the District Information Center at the District Hdqters done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,606</b>	<i>Domestic Dev't</i>	1,490	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,606</b>	<b>Total</b>	<b>1,490</b>	<b>Total</b>	<b>0</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs:

Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.

Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.

Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.

Operation and maintenance of 1 DW office at the District Hdqters

Procurement of office supplies, operation and maintenance of the Depart vehicle and maintaining the bank account

Operation and maintenance of 1 DW office at the District Hdqters

Quarterly DWSCC minutes

Quarterly DWSCC minutes

2 Quarterly DWSCC minutes

<i>Wage Rec't:</i>	<b>7,942</b>	<i>Wage Rec't:</i>	3,972	<i>Wage Rec't:</i>	7,942
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,528	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>15,420</b>	<i>Domestic Dev't</i>	3,131	<i>Domestic Dev't</i>	20,297
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,362</b>	<b>Total</b>	<b>8,631</b>	<b>Total</b>	<b>30,240</b>

##### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

32 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)

17 (15 Supervision visits on deep borehole drilling & Rehabilitation sites: Gayaza (3), Ntwetwe(1), Mulagi (4), Wattuba (4), Butemba(3),Nsambya (2))

27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)

No. of District Water Supply and Sanitation Coordination Meetings

4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)

2 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)

4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)

# Vote: 597 Kyankwanzi 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 water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of sources tested for water quality	25 (Sources tested for water quality.(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	25 (Sources tested for water quality.(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received)	1 (Display at District H/q notice boards of funds received)	4 (Display at District H/q notice boards of funds received)
Non Standard Outputs:	List of sites being developed at District H/q 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	List of sites being developed at District H/q 2 Consultative meetings at Min Water & Environment HQs	List of sites being developed at District H/q 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala

4 DWSCC meetings at District H/q

General office expenses done monthly.

10 planning and advocacy meetings held district wide.

Data collection is done on aquaterly basis.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,150</b>	<i>Domestic Dev't</i>	19,794	<i>Domestic Dev't</i>	25,736
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,150</b>	<b>Total</b>	<b>19,794</b>	<b>Total</b>	<b>25,736</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	2 (1 Radio talk shows at kiboga Braodcasting services. And 1 at Hoima radio)	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)
---	---	--	---

# Vote: 597 Kyankwanzi 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)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	2 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	2 (Radio talk show held on Radio Kiboga .  Radio talk show held on Radio Hoima .)	32 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	
No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	32 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 9 in Wattuba S/C, 7 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	
No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	32 ( water user committees established and trained in all the 7 S/Cs)	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	0 (None in this quarter.)	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	
Non Standard Outputs:	32 water user committees established and trained in all the 7 S/Cs  1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters  4 Inter-subcounty evaluation meetings at the District Hdqters	4/5 Home improvement campaigns conducted  90% of Demand creation activities (CLTS) ensured	25 water user committees established and trained in all the 7 S/Cs  1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters  4 Inter-subcounty evaluation meetings at the District Hdqters	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 31,062 <i>Donor Dev't</i> 0 <b>Total</b> 31,062	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 24,028 <i>Donor Dev't</i> 0 <b>Total</b> 24,028	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,478 <i>Donor Dev't</i> 0 <b>Total</b> 8,478	

**Output: Promotion of Sanitation and Hygiene**



# Vote: 597 Kyankwanzi 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)	
<b>7b. Water</b>				
Non Standard Outputs:	Home improvement campaigns in 2 s/cs of Wattuba and Nsambya	2 sanitation and hygiene promotion trainings for the private sector carried out.	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	
		2 Home improvement campaigns carried out at parish level in the S/cs of Wattuba and Nsambya	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	
	4 Community Late-Total Sanitation meetings		3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	
	1 week sanitation week comemurated at Nsabya S/C hdqtrs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,041	<i>Non Wage Rec't:</i> 23,000	
	<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	
	<b>Total</b> 20,000	<b>Total</b> 9,041	<b>Total</b> 23,000	

### 2. Lower Level Services

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

Non Standard Outputs:

None

<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>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Second hand engine procured at Kampala for the department vehicle.	Vehicle number LG 0025-20 assessed and inspected.	One brand new double doors 4x4 pick up Toyota Hilux procured.	
Major repair works/ overhauled done on the vehicle LG 0025-25.	Motorcycle number LG0094-20 repaired and serviced.	Exiting auto mobiles maintained.	
Tyres purchased and fitted on the vehicle			
<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>	8,350	<i>Domestic Dev't</i>	4,122
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,350</b>	<b>Total</b>	<b>4,122</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

1 Office table, 2 office chairs and 1 filing cabinet	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>	1,345	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,345</b>	<b>Total</b>	<b>0</b>

# Vote: 597 Kyankwanzi 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: Other Capital

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Nsambya..	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e.i.e. 6 in Kyankwanzi SC, 3 in Nsambya Sc and 1 in Gayaza Sc.	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,500</b>	<i>Domestic Dev't</i>	24,069	<i>Domestic Dev't</i>	18,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,500</b>	<b>Total</b>	<b>24,069</b>	<b>Total</b>	<b>18,400</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 Ecosan latrine constructed at Bukwiri Police Station and 1 at Ntunda Trading centre)	2 (2 stances EcoSan latrines Constructed at Ntunda Trading centre (RGC) and at Bukwiiri Police station)	1 (1 Ecosan latrine constructed in Butemba Sc)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,610</b>	<i>Domestic Dev't</i>	16,633	<i>Domestic Dev't</i>	8,650
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,610</b>	<b>Total</b>	<b>16,633</b>	<b>Total</b>	<b>8,650</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), Butemba (3), Wattuba (1) and Nsambya(2))	3 (Retention paid for Kijujuma Shallow well in Wattuba, Kaswa and Nyamiringa shallow wells in Butemba.)	9 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), and Butemba (2))			
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.	None	Completed number of shallow wells installed with handpumps.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,834</b>	<i>Domestic Dev't</i>	7,344	<i>Domestic Dev't</i>	49,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,834</b>	<b>Total</b>	<b>7,344</b>	<b>Total</b>	<b>49,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Deep boreholes rehabilitated in wattuba, 1 in Butemba, 1 in Nsambya and 1 in Kyankwanzi S/Cs.)	14 (14 boreholes rehabilitated. 2 in Nsambya S/C, 4 in Butemba S/C, 1 in Kyankwanzi S/C, 2 in Gayaza S/C, 3 in Wattuba S/C, 1 in Ntwetwe S/C and 1 in Mulagi S/C.)	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))		
-------------------------------------	---	--	---	--	--

# Vote: 597 Kyankwanzi 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 deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties of Butemba (2), Nsambya (4), Wattuba (2), Mulagi (1), Gayaza (1), Ntwetwe (1) and Kyankwanzi(1))	12 (sites confirmed and surveyed for drilling.i.e. 2 in wattuba, 1 in kyankwanzi, 4 in nsambya Sc, 1 in Mulagi, 1 in Ntwetwe, 2 in Butemba SC and 1 in Gayaza SC)	9 (Deep boreholes drilled and Rehabilitated in the sub-counties district wide. i.e. 4 Bore holes to be drilled as follows; 1 in Gayaza S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi and 1 in Nsambya S/Cs.)	
			5 BH to be rehabilitated I.e. 1 in Ntwetwe SC, 2 in Wattuba S/C, 1 in Butemba and 1 in Kyankwanzi S/Cs.)	
Non Standard Outputs:	11 Deep boreholes rehabilitated in the S/cs of Mulagi (2), Wattuba (1), Nsambya (2), Butemba (2), Kyankwanzi (1), and Gayaza (2)	Retention paid for 10 deep boreholes constructed in the S/Cs of Gayaza 1, Butemba 3, Wattuba 3, Nsambya 2 and Kyankwanzi 1.	None	
	<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> 291,249	<i>Domestic Dev't</i> 56,450	<i>Domestic Dev't</i> 226,735	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 291,249	<b>Total</b> 56,450	<b>Total</b> 226,735	

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped Water designs for Butemba0 (N/A) T/C and Ntunda Rural Growth Centre (RGC) completed)		(0)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Piped water designs for Butemba 0 (N/A) T/C and Ntunda Rural Growth Centre (RGC))		(0)	
Non Standard Outputs:	Detailed final technical/Engineering designed report delivered by the Consultant - inclusive of drawings, BoQs, Tender dossiers, EIA report.	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> 32,800	<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	
	<b>Total</b> 32,800	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Construction of dams

No. of dams constructed	(0)	0 (N/A)	3 (Valley Dams constructed in the subcounties of Nsambya, Wattuba and Butemba.)	
Non Standard Outputs:		N/A	None	
	<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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,524	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 22,524	

## 8. Natural Resources

Function: Natural Resources Management

# Vote: 597 Kyankwanzi 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

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	Departmental staff paid salary	Departmental staff paid salary for 3 months.	Departmental staff paid salary	3 months.
	1 office of the Sen.Environmental Officer operated and managed at the District Hdqtrs	1 office of the Sen.Environmental Officer operated and managed at the District Hdqtrs	2 offices operated and managed at the District Hdqtrs	
	4 Co-ordination visits to MWE/NEMA at Kampala		4 Co-ordination visits to MWE/NEMA at Kampala	
	<i>Wage Rec't:</i> <b>18,792</b>	<i>Wage Rec't:</i> 9,396	<i>Wage Rec't:</i> 69,425	
	<i>Non Wage Rec't:</i> <b>8,238</b>	<i>Non Wage Rec't:</i> 1,643	<i>Non Wage Rec't:</i> 2,320	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>27,030</b>	<b>Total</b> <b>11,039</b>	<b>Total</b> <b>71,745</b>	

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (i.10 men, and 20 women supported to participate in tree planting days.)	0 (None)		0
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery in Wattuba S/County)	0 (None)		1 (Tree Nurseries in Mulagi SC established.)
Non Standard Outputs:	None	None		None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<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> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>

##### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections at the District Hdqtrs.)	0 (None)		10 (Monitoring and compliance inspections at the District Hdqtrs.)
Non Standard Outputs:	None	None		None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,561</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,561</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,000</b>

##### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (None this in the FY 2012/2013 due to inadequate funds.)	0 (N/A)		0
No. of Wetland Action Plans and regulations developed	1 (Action plan prepared at the District Hdqtrs)	0 (None)		1 (Action plan prepared at the District Hdqtrs)

# Vote: 597 Kyankwanzi 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:	10 monitoring trips of wetland compliance in the S/Cs of Ntvetwe, Gayaza and Butemba.	None	10 monitoring trips of wetland compliance in the S/Cs of Ntvetwe, Gayaza and Butemba.	
	1 Awareness training for stakeholders at the District Hdqters		1 Awareness training for stakeholders at the District Hdqters	
	1 Radio talkshow at Radio hoima		1 Radio talkshow at Radio hoima	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,722</b>	<i>Non Wage Rec't:</i>	2,247
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,722</b>	<b>Total</b>	<b>2,247</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Ntvetwe, Gayaza and Butemba S/Cs)	0 (None)	10 (Monitoring and compliance surveys undertaken in Ntvetwe, Gayaza and Butemba S/Cs)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,061</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,061</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (New Land disputes settled with in the FY 2012 to 2013.)	0 (N/A)	40 (New Land disputes settled with in the FY 2013 to 2014.)	
Non Standard Outputs:	50 Land lease offers and Titles issued at the District Hdqters	N/A	1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.	
	Architectural designs and plans in place.		120 leases/Tittles processed for the community members.	
	Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)		120 Assessments for land premium and valuations made.	
			50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	
			Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,020</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,020</b>	<b>Total</b>	<b>22,958</b>

# Vote: 597 Kyankwanzi 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

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,676</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,103
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,143
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,676</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,246</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer set procured at the District Hdqtrs	N/A		1 Laptop Computer procured at the District Hdqtrs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarter	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.			
	4 sensitisation workshops carried out at the district headquarters.		4 sensitisation workshops carried out at the district headquarters.			
	<i>Wage Rec't:</i>	<b>96,563</b>	<i>Wage Rec't:</i>	72,511	<i>Wage Rec't:</i>	96,563
	<i>Non Wage Rec't:</i>	<b>2,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,257
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>98,564</b>	<b>Total</b>	<b>72,511</b>	<b>Total</b>	<b>97,820</b>

##### Output: Probation and Welfare Support

No. of children settled	10 (children settled. i.e. 2 from out side the district and 8 with in the district.)	1 (child settled. i.e. with in the district.)	10 (children settled. i.e. 2 from out side the district and 8 with in the district.)
-------------------------	--	---	--

# Vote: 597 Kyankwanzi 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:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs) during data collection exercise District wide.	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).
	9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).		9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).
	9 trainings conducted. i.e. a training per LLG.		53 Parishes sensitised on child rights district wide.

20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,840</b>	<i>Non Wage Rec't:</i>	8,767	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,840</b>	<b>Total</b>	<b>8,767</b>	<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	4 (Active community development workers district wide.( I.e. 1 in mulagi S/C, 1 in Nsambya S/C, 1 in Wattuba S/c and 1 at the district Headquarters.)	8 (Active community development workers district wide.( I.e. 2 in mulagi S/C, 2 in Nsambya S/C, 2 in Wattuba S/c and 2 at the district Headquarters.)	4 (Active community development workers district wide.( I.e. 1 in mulagi S/C, 1 in Nsambya S/C, 1 in Wattuba S/c and 1 at the district Headquarters.)
Non Standard Outputs:	106 monitoring visits for community projects made. ( i.e. 12 for Butemba S/c, 8 for Butemba TC, 12 for kyankwanzi S/c, 20 for Ntewe S/c, 8 for Ntewe TC, 14 for wattuba S/C, 8 for Mulagi S/C, Nsambya S/C.	6 for Butemba S/c,4 for Butemba TC, 3 for kyankwanzi S/c, 10 for Ntewe S/c,4 for Ntewe TC, 20 for wattuba S/C, 4 for Mulagi S/C,4 for Gayaza S/C and 8 for Nsambya S/C.	106 monitoring visits for community projects made. ( i.e. 12 for Butemba S/c, 8 for Butemba TC, 12 for kyankwanzi S/c, 20 for Ntewe S/c, 8 for Ntewe TC, 14 for wattuba S/C, 8 for Mulagi S/C, 8 for gayaza S/C and 16 for Nsambya S/C.
	9 of cases handled.1.e. 1 per LLG.		9 of cases handled.1.e. 1 per LLG.
	2 sensitisation workshops held at the District headquarters.		2 sensitisation workshops held at the District headquarters.
	Well operation office.		Well operation office.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>6,244</b>	4,055	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,244</b>	<b>4,055</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.)	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)
--------------------------	---	--	---

# Vote: 597 Kyankwanzi 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)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	S/C Leaders Sensitized in 7 sub counties & 2 TCs district wide.	56 S/C Leaders Sensitized in 7 sub counties & 2 TCs district wide.	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	
	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	131 FAL classes Supervised.	100 FAL Instructors Retrained.	
	100 FAL Instructors Retrained.		Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)	
	Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)		International Literacy day celebrated.	
	International Literacy day celebrated.		1 radio show aired.	
	1 radio show aired.		131 FAL classes Supervised.	
	131 FAL classes Supervised.		12 Monitoring Visits Carried Out District Wide.	
	12 Monitoring Visits Carried Out District Wide.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,731	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 8,731	
	<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	
	<b>Total</b> 8,731	<b>Total</b> 4,050	<b>Total</b> 8,731	

### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	None	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	
			20 PWDs Groups rehabilitated district wide.	
			9 trainings for PWDs in developemnt skills carried out district wide.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,800	<b>Total</b> 0	<b>Total</b> 3,000	

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	1 (Juveniles cases handled and settled.)	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	
--	---	--	---	--



# Vote: 597 Kyankwanzi 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:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	National youth council attended on 18th December 2012	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	National Youth day celebration attended in kabale District.	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.		9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	Certificates awarded, No. of trainings.		Certificates awarded, No. of trainings.	
	45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)		45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)	
	<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> 1,410	<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	
	<b>Total</b> 4,000	<b>Total</b> 1,410	<b>Total</b> 800	

#### Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	3 (Councils Secretariats supported at the district headquarters.)	3 (Councils Secretariats supported at the district headquarters.)	
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> 3,186	<i>Non Wage Rec't:</i> 1,312	<i>Non Wage Rec't:</i> 2,655	
	<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	
	<b>Total</b> 3,186	<b>Total</b> 1,312	<b>Total</b> 2,655	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.( wheal cahirs and clutches))	0 (N/A)	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.( wheal cahirs and clutches))	
Non Standard Outputs:	PWDs agrroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	2 PWDs Sub-county councils established in Ntwetwe SC and Ntwetwe Town Council.	PWDs agrroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,231	<i>Non Wage Rec't:</i> 1,521	<i>Non Wage Rec't:</i> 16,628	
	<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	
	<b>Total</b> 18,231	<b>Total</b> 1,521	<b>Total</b> 16,628	

#### Output: Labour dispute settlement

Non Standard Outputs:	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> 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	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000	

# Vote: 597 Kyankwanzi 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	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,655
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,655</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,273</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,289
<i>Domestic Dev't</i>	<b>54,074</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,461
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,347</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86,750</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.		
	12 Departmental meetings held at the district headquarters.	4 Departmental Meetings held at the District Hdqters	12 Departmental meetings held at the district headquarters.		
	Office equipments in good working conditions	Office supplies procured and servicing office equipments at the District Hdqters	Office equipments in good working conditions.		
<i>Wage Rec't:</i>	<b>21,706</b>	<i>Wage Rec't:</i>	10,854	<i>Wage Rec't:</i>	21,706
<i>Non Wage Rec't:</i>	<b>5,937</b>	<i>Non Wage Rec't:</i>	3,535	<i>Non Wage Rec't:</i>	2,137
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,644</b>	<b>Total</b>	<b>14,389</b>	<b>Total</b>	<b>23,843</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	2 (Qualified staff at the district head quarters.)
No of Minutes of TPC meetings	12 (Sets of minutes for DTTPC Meetings)	6 (Sets of minutes for DTTPC Meetings)	12 (Sets of minutes for DTTPC Meetings)
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	4 (Sets of Council meetings in place.)	6 (Sets of Council meetings in place.)

# Vote: 597 Kyankwanzi 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)	
<b>10. Planning</b>				
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.	2 Filing Cabinets for the Central Registry ,Purchase of laptop battery and printer (s) for finance and planning directorate , purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	LGMSDP ,PAF and other projects work plans and reports made.	
	8 Visits carried out .		8 Visits carried out .	
	12 mentoring visits carried out district wide.		12 mentoring visits carried out district wide.	
	4 DAC meetings held at the district head quarters.	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.	4 DAC meetings held at the district head quarters.	
	District integrated work plan produced.	4 Visits carried out .	District integrated work plan produced.	
	24 Monitoring visits conducted	6 mentoring visits carried out district wide.	24 Monitoring visits conducted	
		1 DAC meetings held at the district head quarters.		
		District integrated work plan produced.		
		12 Monitoring visits conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,463	<i>Non Wage Rec't:</i> 4,136	<i>Non Wage Rec't:</i> 39,385	
	<i>Domestic Dev't</i> 5,338	<i>Domestic Dev't</i> 5,622	<i>Domestic Dev't</i> 5,338	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,801	<b>Total</b> 9,758	<b>Total</b> 44,723	

### Output: Statistical data collection

Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.	1 Annual Statistical abstract in place at the District Hdqters.	1 Annual Statistical Abstract in place at the district head quarters.	
	4 Reports prepared & submitted to line ministries.	2 Reports prepared & submitted to line ministries.	4 Reports prepared & submitted to line ministries.	
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders	Population data fact sheet in place at the district headquarters and disseminated to stakeholders	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	
			1 Officer (DPO) Trained in Project planning and management	
	<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> 206	<i>Non Wage Rec't:</i> 5,619	
	<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	
	<b>Total</b> 4,000	<b>Total</b> 206	<b>Total</b> 5,619	

### Output: Demographic data collection

# Vote: 597 Kyankwanzi 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:	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide and population assessment indicators disseminated.	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and Mentored in population issues.
			Up to date data fact sheets for the district in Place.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,381	<i>Non Wage Rec't:</i> 725	<i>Non Wage Rec't:</i> 5,100	
	<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	
	<b>Total</b> 4,381	<b>Total</b> 725	<b>Total</b> 5,100	

#### Output: Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared.	2 Quarterly integrated report and work plan prepared at the district head quarters.	4 District integrated reports and work plans prepared.
	Project reports submitted to line ministries.	Project reports submitted to line ministries.	Project reports submitted to line ministries.
	4 Mentoring reports.	2 Mentoring reports.	4 Mentoring reports.
	4 Minutes, well coordinated HIV/AIDS Activities.	2 set of Minutes well coordinated HIV/AIDS Activities.	4 Minutes, well coordinated HIV/AIDS Activities.
	HIV/AIDS work plan in place.		HIV/AIDS work plan in place.
	4 HIV/AIDS Monitoring reports.		4 HIV/AIDS Monitoring 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> 5,516	<i>Non Wage Rec't:</i> 1,632	<i>Non Wage Rec't:</i> 4,360
	<i>Domestic Dev't</i> 5,338	<i>Domestic Dev't</i> 1,467	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,854	<b>Total</b> 3,099	<b>Total</b> 4,360

#### Output: Development Planning

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	EIA s conducted, Technical supervision done, Planning process carried out.	EIA s conducted, Technical supervision done, Planning process carried out.
	2 Filing Cabinets for the Central Registry ,Purchase of laptop battery and printer (s) for finance and planning directorate , purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	2 Filing Cabinets for the Central Registry ,Purchase of laptop battery and printer (s) for finance and planning directorate , purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	Office of CAO retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.
		1 Quarterly monitoring Report in place.	4 Quarterly monitoring Reports in place.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,518	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,790
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,338
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,518	<b>Total</b> 0	<b>Total</b> 13,128

# Vote: 597 Kyankwanzi 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

#### Output: Management Information Systems

Non Standard Outputs:	4 LOGICS reports in place.	N/A	4 LOGICS reports in place.	
			Hard copies of filled LOGICS forms from 9 LLGs and 11 Sectors in place,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,578</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,578</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	599
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>599</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Monitoring schedule in place.	1 Monitoring schedule in place.	4 Monitoring reports produced and discussed.	
	4 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.	4LGMSDP accountability reports prepared and submitted to MoLG..	
	4LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,045</b>	<i>Non Wage Rec't:</i>	2,066
	<i>Domestic Dev't</i>	<b>5,633</b>	<i>Domestic Dev't</i>	2,710
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,678</b>	<b>Total</b>	<b>4,776</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,272
			<i>Domestic Dev't</i>	5,633
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,905</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,100</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,100</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,250
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,250</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 597 Kyankwanzi District

## Workplan Outputs

UShs Thousand	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)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	•Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	
	Assessment reports after repair, Functional motorcycles	•A total of 36 audit inspections have so far been carried out	Assessment reports after repair, Functional motorcycles	
	Assessment reports after repair, Functional computers.( i.e. 1 desk top and 1 laptop computer).	1 Toner cartridge procured and Printing paper for the office computer.	1 lap top computer procured. 1 Digital Camera Procured.	
	Annual subscription to internal auditors association made.		1 Office staion table , computer rable and 1 office chair procured.	
	1 motorcycle procured, stores documents in place		Annual subscription to internal auditors association made.	
	Wage Rec't: <b>37,518</b>	Wage Rec't: 10,747	Wage Rec't: 37,518	
	Non Wage Rec't: <b>13,928</b>	Non Wage Rec't: 2,259	Non Wage Rec't: 19,942	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 51,446</b>	<b>Total 13,006</b>	<b>Total 57,460</b>	

### Output: Internal Audit

No. of Internal Department Audits	150 (150 audit visits conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	76 (Audit visits conducted (.2 at the District headquaretrs,10 in Butemba SC, 8 in Gayaza SC, 8 in kyankwanzi SC, 8 in Mulagi SC, 10 in Nsambya, 14 in Ntwetwe SC, 12 in Wattuba SC, 2 in Butemba TC and 2 in Ntwetwe TC.)	150 (Audit visits conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	29/01/2013 (With in one month after the quarter has ended.)	(With in one month after the quarter has ended.)
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	2 Quarterly audit reports produced at the district headquarters..	4 Quarterly audit reports produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.	Audit standard procedures in place and an investigation report produced.	Audit standard procedures in place and an investigation report produced.
	Workshop Reports, Handouts in place.		Workshop Reports, Handouts in place.
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>26,542</b>	Non Wage Rec't: 4,312	Non Wage Rec't: 24,066
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 26,542</b>	<b>Total 4,312</b>	<b>Total 24,066</b>

### 2. Lower Level Services

# Vote: 597 Kyankwanzi 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

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,590
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,590</b>
<i>Wage Rec't:</i>	<b>6,131,512</b>	<i>Wage Rec't:</i>	2,962,752	<i>Wage Rec't:</i>	7,208,507
<i>Non Wage Rec't:</i>	<b>2,200,020</b>	<i>Non Wage Rec't:</i>	1,020,549	<i>Non Wage Rec't:</i>	2,519,826
<i>Domestic Dev't</i>	<b>2,687,326</b>	<i>Domestic Dev't</i>	724,346	<i>Domestic Dev't</i>	2,564,559
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,018,857</b>	<b>Total</b>	<b>4,707,647</b>	<b>Total</b>	<b>12,292,892</b>