

# **Vote: 584** Kyegegwa District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 584 Kyegegwa District

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## Foreword

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### Forward

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 30th January of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Kyegegwa District Local Government Budget Framework Paper for FY 2013/2014 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 7 sub counties, 1 town council, 42 parishes and 536 villages. It is located in the Mid West of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with estimated population of 159,400 persons. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes.

On Finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either. However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2013/14 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 31st January, 2013 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

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

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**BIRUNGI K. NORMAN**  
**DISTRICT CHAIRPERSON – KYEGEGWA**

# Vote: 584 Kyegegwa 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	621,737	247,289	712,335
2a. Discretionary Government Transfers	1,247,271	554,776	1,784,204
2b. Conditional Government Transfers	6,449,776	3,173,435	7,321,997
2c. Other Government Transfers	1,156,039	371,635	711,647
3. Local Development Grant	261,042	123,994	232,254
4. Donor Funding	1,692,566	308,499	974,391
<b>Total Revenues</b>	<b>11,428,431</b>	<b>4,779,628</b>	<b>11,736,829</b>

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

The District Planned to raise a total of Ugx. 11,428,431,000 during the FY 2012/13 but by the of the 2nd quarter it had realised 4,750,825,000/= (42%). Below is summarised revenue by source. The District planned to raise Ugx. 612,654,000/= from Local revenue (100%), but by the end of 2nd quarter only Ugx. 238,080,000/= had been realized accounting to 39%, poor performance is attributed to a ban on forestry products in the district, in addition the District had planned to raise Ugx. 9,118,275,000/= from Central Government Transfers by the end of 2nd quarter only Ugx. 4,204,937,000 /=(46%) was realized, However no funds were received from Luwero Rwenzori Development Program, SAGE and URF which explains under performance of the central government transfer and lastly but not least the District planned to raise Ugx. 1,692,566,000/= from Donor funding by the end of 2nd quarter only Ugx. 307,808,000/= was realized, accounting to 18% of the budgeted donor funds limited funds were received from UNICEF during the first half, which affected donor funding.

#### Planned Revenues for 2013/14

The District Budget for the FY 2013/14 is estimated at Ugx. 11,736,829,000/= which is 3% higher than that of FY 2012/13; the justification for the increase include among others; (i) Local revenue collection is expected to increase by 15% as a result of introduction of Cess on Produce revenue source and community contribution for the construction of Rwentuha and Ruyonza Sub county administration blocks as well planned extensive revenue mobilization at sub county level. (ii) Discretionary Government transfers is expected to increase by 43% as a result of increase in the District Unconditional Grant – Non wage by 132% to cater for the Construction of District Administration Block and slight increment in District and Urban Unconditional Grant - wage. (iii) Conditional Government Transfers is expected to increase by 14% despite the fact that there was slight decrease in the IPFs for SFG (5%), Conditional Grant to Secondary Schools (9%), DSC Operational Costs (24%), there was substantial increase in the salaries of Agricultural Ext. Services (4%), Secondary Salaries (82%) to cater science teachers, Primary Salaries (4%), PHC Salaries (55%) to cater massive recruitment of health workers in the District. (iv) Other Government Transfers is expected to decrease by 38% as a result of re-centralizing SAGE Grant to the MOGLSD, Reduction of LRDP IPF by the OPM by 8% and reduction of LGMSD IPF by 11% . (v) Donor funding is expected to reduce by 42%, Baylor Uganda by 52% and UNICEF also 52%, however the District budgeted to receive Ugx. 29,853,000/= from Global Fund and utilize the Unspent donor funds amounting to Ugx. 149,703,000/= during the FY 2013/14. Overall there is a net increase of 3% compared to the FY 2012/13.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	684,871	367,274	795,156
2 Finance	343,738	155,865	359,401
3 Statutory Bodies	522,055	167,159	499,595
4 Production and Marketing	951,677	423,887	1,172,456
5 Health	1,312,006	585,462	1,900,564
6 Education	4,062,577	1,749,555	4,718,206

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
7a Roads and Engineering	465,608	55,176	1,008,464
7b Water	408,827	90,706	461,357
8 Natural Resources	117,242	23,738	154,268
9 Community Based Services	2,048,095	277,748	430,673
10 Planning	469,457	82,448	196,615
11 Internal Audit	42,278	9,727	40,076
<b>Grand Total</b>	<b>11,428,431</b>	<b>3,988,745</b>	<b>11,736,829</b>
<i>Wage Rec't:</i>	4,500,310	2,108,354	5,610,373
<i>Non Wage Rec't:</i>	2,776,215	1,117,290	2,346,335
<i>Domestic Dev't</i>	2,459,339	522,008	2,805,730
<i>Donor Dev't</i>	1,692,566	241,093	974,391

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

Out of the total budget for the 2012/13 totaling to Ugx. 11,428,431,000/= total amount of Ugx. 4,748,106,000/= (42%) was realized by the end of 2nd quarter 2012/13 and Ugx. 3,900,819,000/= was spent by the end of the same period accounting 78% of the realized funds, poor absorption rate is attributed to delayed procurement process for most of capital projects mostly in water sector.

### Planned Expenditures for 2013/14

The district budget for the FY 2013/14 is estimated at Ugx. 11,736,829,000, which is higher compared to that of FY 2012/13 by 308,397,000 (3%). The Increase is attributed to substantial Increase in the District Unconditional Grant, salary for Health Workers and Teachers. The breakdown of the expenditure by department is as follows; Administration (Ugx. 795,156,000 – 7%), Finance (Ugx. 359,401,000 – 3%), Statutory Bodies (Ugx. 499,595,000 – 4%), Production and Marketing (Ugx. 1,172,456,000 – 10%), Health (Ugx. 1,900,564,000 – 16%), Education and Sports (Ugx. 4,718,206,000 – 40%), Roads and Engineering (Ugx. 1,008,464,000 – 9%) this budget includes budget for architectural designs and construction of Administration Block Phase 1, Water (Ugx. 461,357,000 – 4.0%), Natural Resources (Ugx. 154,268,000 - 1%), Community Based Services (Ugx. 430,673,000 – 4%), Planning Unit (Ugx. 196,615,000– 2%) and Internal Audit (Ugx. 40,073,000 - 0.3%). Overall Ugx. 5,610,373,000 will cater for wages, Ugx. 2,346,335,000 other recurrent expenditures and only Ugx. 2,805,730,000 for Domestic development expenditures and Ugx. 974,391,000 for Donor Development expenditures.

### Medium Term Expenditure Plans

During the FY 2013/14 the following key projects will be implemented, Survey of the District Land, Preparation of Architectural Designs for the Administration Block, Construction of Administration Block Phase I, Construction of 8 classrooms under SFG, completion of 2 classrooms at Kiburara P/S, construction of 1 teachers' house at Kigorani P/S. The Supply of 284 desks under SFG, Completion Phase II of Bugogo HCII Maternity ward, Operationalisation of Migomgwe HC II, Installation of Electricity to Kyegegwa HC IV and 04 Health III, Procurement of 95 In-calf heifers, establishment of tree nursery bed, renovation of District Headquarter buildings, offering advisory services to farmers, procurement of 38,000 coffee seedlings, support Kyegegwa Tweheyo SACCO, establishment of a tree nursery bed, completion of Kitalesa Water Supply, 7 deep boreholes Rehabilitated, 2 piped water systems completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, construction of 01 public latrine in RGCs, 15 shallow wells rehabilitated, 32 supervision visits made, 04 coordination meetings made, 40 water sources tested for quality, 7 water users committee formed and trained. Rehabilitation of 50km of District Rural roads by MoW&T, Rehabilitation of 45Km of CARs under CAIP-3 programme in Ruyonza S/C, Rehabilitation of 27Km CARs by DLSP Coordinated in Kyenjojo, Construction of Market structure and Agroprocessing facility under CAIP-3 in Ruyonza s/c, Routinely maintain 97km of DFRs (Off road) using labour based technics, Maintain 67.5km of DFRs carriageway using grader, Service and Repair 5 district Vehicles, Service and Maintain 2 District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIP-3 projects, supervise the 7 bottlenecks removed in CARs, 30kms of Urban unpaved roads routinely maintained, 8 kms urban unpaved roads periodically maintained, 107kms of DFRs routinely maintained.

# Vote: 584 Kyegegwa District

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## Executive Summary

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### Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments.

# Vote: 584 Kyegegwa District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>621,737</b>	<b>247,289</b>	<b>712,335</b>
Land Fees	32,956	27604	88,918
Agency Fees		0	7,142
Animal & Crop Husbandry related levies	108,188	35698.7	172,399
Application Fees	3,250	1110	10,286
Business licences	42,345	41716.286	59,818
Cess on produce		0	64,000
Unspent balances – Locally Raised Revenues	9,083	9208.147	
contract fees	35,000	6762.593	33,502
Public Health Licences		0	7,143
Other licences	7,637	8473	8,335
Local Service Tax	35,000	17761.8	29,237
Locally Raised Revenues	236,217	0	0
Market/Gate Charges	55,763	58274.091	62,785
Miscellaneous	52,800	36798.907	94,200
Other Fees and Charges	3,498	3881.021	74,570
<b>2a. Discretionary Government Transfers</b>	<b>1,247,271</b>	<b>554,776</b>	<b>1,784,204</b>
District Unconditional Grant - Non Wage	381,500	171690.638	886,149
Urban Unconditional Grant - Non Wage	53,592	24255.973	53,390
Transfer of District Unconditional Grant - Wage	691,800	319562.379	719,472
Transfer of Urban Unconditional Grant - Wage	120,378	39266.945	125,194
<b>2b. Conditional Government Transfers</b>	<b>6,449,776</b>	<b>3,173,435</b>	<b>7,321,997</b>
Conditional transfers to DSC Operational Costs	23,225	10983.562	17,751
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional Grant to Women Youth and Disability Grant	8,096	3643.112	8,096
Conditional Grant to SFG	656,841	311999	623,086
Conditional Grant to Secondary Salaries	488,241	258409.009	890,986
Conditional Grant to Secondary Education	357,456	238304.103	326,892
Conditional Grant to Primary Salaries	2,209,251	1044707.897	2,297,621
Conditional Grant to Primary Education	260,039	173359.335	268,387
Conditional transfers to Production and Marketing	50,259	23768.702	50,353
Conditional Grant to PHC- Non wage	76,735	36289.758	76,735
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	12259.762	77,640
Conditional Grant to PHC - development	65,299	31017	65,303
Conditional Grant to PAF monitoring	23,819	11264.366	24,931
Conditional Grant to NGO Hospitals	11,301	5344.45	11,301
Conditional Grant to Functional Adult Lit	8,875	4197.421	8,875
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	2468.142	4,937
Conditional Grant to Community Devt Assistants Non Wage	11,454	5416.775	11,470
Conditional Grant to Agric. Ext Salaries	26,925	2147.172	28,002
Conditional Grant for NAADS	756,088	359142	601,404
Conditional Grant to PHC Salaries	747,355	372213.647	1,159,324
Conditional transfers to School Inspection Grant	15,482	7321.825	24,213
Conditional transfers to Special Grant for PWDs	16,902	7993.513	16,902
NAADS (Districts) - Wage		0	171,735
Conditional transfer for Rural Water	365,717	173954	365,532
Sanitation and Hygiene	21,000	9931.425	22,000

# Vote: 584 Kyegegwa District

## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	54000	117,000
<b>2c. Other Government Transfers</b>	<b>1,156,039</b>	<b>371,635</b>	<b>711,647</b>
SAGE	419,535	0	0
CAIIP - 3	5,590	2628.205	13,100
Unspent balances – Other Government Transfers	83,098	87562.498	30,390
National Women Council Funds		3000	3,000
MOH-Recruitment		19795	
MOH - M.track		4752	6,600
MOH - Immunization		63342.567	
Road maintenance(Road Fund)	332,957	182358.245	347,895
Avian Disease Surveillance	5,760	0	4,440
MoES (UNEB)	5,038	5765	5,765
Education	652	1073.85	4,500
Luwero Rwenzori	303,410	0	277,695
Unspent balances – Conditional Grants		0	18,262
Refunded Surveillance funds		1357.539	
<b>3. Local Development Grant</b>	<b>261,042</b>	<b>123,994</b>	<b>232,254</b>
LGMSD (Former LGDP)	261,042	123994	232,254
<b>4. Donor Funding</b>	<b>1,692,566</b>	<b>308,499</b>	<b>974,391</b>
UNICEF	1,359,443	187182.586	573,818
Global Fund		54190.527	29,853
IGAD	0	0	11
Institutional Capacity Building (ICB)		0	72,604
Unspent BAYLOR COLLEGE	12,059	14650.9	47
BAYLOR COLLEGE	307,654	38900	148,366
Unspent GLOBAL FUND		0	20,499
Unspent IGAD		69.088	
Unspent UNICEF	13,410	13506.102	129,193
<b>Total Revenues</b>	<b>11,428,431</b>	<b>4,779,628</b>	<b>11,736,829</b>

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

#### (i) Locally Raised Revenues

The District planned to raise Ugx. 612,654,000/= from Local revenue (100%), but by the end of 2nd quarter only Ugx. 238,080,000/= had been realized accounting to 39%, poor performance is attributed to a ban on forestry products in the district.

#### (ii) Central Government Transfers

The District had planned to raise Ugx. 9,118,275,000/= from Central Government Transfers by the end of 2nd quarter only Ugx. 4,204,937,000 /=(46%) was realized, However no funds were received from Luwero Rwenzori Development Program, SAGE and URF which explains under performance of the central government transfer.

#### (iii) Donor Funding

The District planned to raise Ugx.1,692,566,000/= from Donor funding by the end of 2nd quarter only Ugx. 307,808,000/= was realized, accounting to 18% of the budgeted donor funds limited funds were received from UNICEF during the first half, which affected donor funding.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The District plans to raise Ugx. 712,335,000 /=(6%) from locally raised revenue during FY 2013/14, accounting for 6% of the total District budget of Ugx. 11,736,829,000, which is very low due to the limited tax base. This estimate is higher than that of last year due to anticipated revenue from Cess on Produce introduced this FY.

#### (ii) Central Government Transfers

The District plans to receive Ugx. 10,050,102,000 /=(86%) from Central Government Transfers during FY 2013/14, accounting for 86% of the total budget of Ugx . 11,736,829,000. There is about 10% ( Ugx. 935,974,000/=) increase from previous Financial year budget estimates basically due to substantial increase in District Unconditional Grant, Salary for Teachers and Health workers.

# Vote: 584 Kyegegwa District

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The District plans to raise Ugx. 974,391,000 /= from Donors during FY 2013/14, accounting for 8% of the total district budget, There is 42% (Ugx. 718,175,000/=) decrease compared to the previous FY due to reduced financing from UNICEF.



# Vote: 584 Kyegegwa 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>	650,845	365,864	706,839
Conditional Grant to PAF monitoring	0	0	6,125
District Unconditional Grant - Non Wage	78,814	13,717	78,357
Locally Raised Revenues	38,595	56,958	78,222
Multi-Sectoral Transfers to LLGs	297,672	67,189	276,971
Transfer of District Unconditional Grant - Wage	234,553	157,457	262,225
Transfer of Urban Unconditional Grant - Wage	0	39,267	0
Unspent balances – Other Government Transfers	1,211	1,929	4,939
Urban Unconditional Grant - Non Wage		29,347	0
<i>Development Revenues</i>	34,026	12,410	88,317
LGMSD (Former LGDP)	25,676	12,196	22,845
Multi-Sectoral Transfers to LLGs	8,350	0	65,217
Unspent balances – Conditional Grants		0	255
Unspent balances – Other Government Transfers		214	
<b>Total Revenues</b>	<b>684,871</b>	<b>378,274</b>	<b>795,156</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	650,845	361,091	706,839
Wage	354,931	196,724	387,418
Non Wage	295,914	164,367	319,421
<i>Development Expenditure</i>	34,026	6,183	88,317
Domestic Development	34,026	6,183	88,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>684,871</b>	<b>367,274</b>	<b>795,156</b>

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

Cumulatively the Administration department received Ugx. 372,317,000/= by the end of second quarter accounting for 54% of their annual budget and spent Ugx. 361,148,000/= leaving a balance of only Ugx. 11,170,000/= of which 6,226,993/= was for training health workers on financial management for non- financial managers in 3rd quarter while 4,772,748/= .was fuel for CAO and the district generator for the month of January 2013

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

The Administration department expects to receive Ugx. 795,156,000/= which is 16% higher than the previous FY of which Ugx. 706,839,000/= is for recurrent expenditures and Ugx. 23,100,000/= is for development expenditures (CBG). The Current year budget is higher than previous FY due to enhanced salaries for District staff, provision for payroll printing under PAF monitoring, capturing of administration Multi-sectoral transfers to LLGs and budget for pre-paid electricity bills which was introduced this FY.

#### (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
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	684,871	518,467	795,156
<b>Cost of Workplan (UShs '000):</b>	<b>684,871</b>	<b>518,467</b>	<b>795,156</b>

# Vote: 584 Kyegegwa District

## Workplan 1a: Administration

### Plans for 2013/14

Phase 1 of construction administration Block Completed planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, upervison of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Ruyonza done, radio talk show, Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided.2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs, 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest,

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

Construction of District Administration Block.

### (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. Inedquate funds and transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level. The Deaprtment also lacks transport .

#### 2. Under staffing

The under staffing patterns at the sub-county level have limited the performance of sub-counties in the implementation of government programmes and collection of revenue due to lack of enough parish chiefs.

#### 3. Office space

Due to lack of office space some sections of administration i.e Registry are operating under congested offices hence rendering documentation and storage of data risky.

## Workplan 2: Finance

### (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	343,738	155,973	359,401
District Unconditional Grant - Non Wage	42,110	14,045	45,977
Locally Raised Revenues	47,784	25,176	49,894
Multi-Sectoral Transfers to LLGs	159,813	80,626	175,888
Transfer of District Unconditional Grant - Wage	84,588	35,871	84,588
Unspent balances – Other Government Transfers	9,083	0	3,054
Unspent balances – UnConditional Grants	360	254	

# Vote: 584 Kyegegwa District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>343,738</b>	<b>155,973</b>	<b>359,401</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>343,738</i>	<i>155,865</i>	<i>359,401</i>
Wage	84,588	35,871	84,588
Non Wage	259,150	119,994	274,813
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,738</b>	<b>155,865</b>	<b>359,401</b>

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

Cumulatively the Finance department received Ugx. 167,238,000/= by the end of second quarter accounting for 49% of their annual budget and spent Ugx. 163,919,000/= leaving a balance of only Ugx. 3,318,000/= of which it was for co-funding of NAADS, PMG and LGMSD for 3rd quarter 2012/13.

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

Finance department planned to receive Ugx. 359,401,000/= which is 5% higher compared to the previous year budget of which Ugx. 84,588,000/= will be spent as wages for Finance departmental staff and 274,813,000/= will be for non-wage recurrent expenditure during the FY, an increase is meant for accelerated revenue mobilization and co-funding for LGMSD and NAADS in LLGS.

### (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 submitting the Annual Performance Report	30/07/2012	17/01/2013	15/07/2013
Value of LG service tax collection	29236999	18852225	29236999
Value of Other Local Revenue Collections	346436500	232151376	347199501
Date of Approval of the Annual Workplan to the Council	30/04/2013	29/08/2012	24/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	29/08/2012	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>343,738</b>	<b>256,641</b>	<b>359,401</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>343,738</b>	<b>256,641</b>	<b>359,401</b>

### Plans for 2013/14

During the FY 2013/14, the department will Prepare District Budget Estimates for the FY 2013/14, produce Draft Final Accounts 2012/13, produce annual workplan 2013/14, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General.

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

Preparation of Balance Budget estimates

### (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

# Vote: 584 Kyegegwa District

## Workplan 2: Finance

### 1. Inadequate Staffing

The department is advansely under staffed

### 2. No means of transport

The department has no vehicle to facilitate revenue mobilisation

### 3. Low revenue base

The district has limited sources of local revenue hence affecting operations of some departments which solely depend on Local Revenue

## Workplan 3: Statutory Bodies

### (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>	522,055	175,217	499,595
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121
Conditional transfers to Councillors allowances and E:	75,960	12,260	77,640
Conditional transfers to DSC Operational Costs	23,225	10,984	17,751
Conditional transfers to Salary and Gratuity for LG ele	117,000	54,000	117,000
District Unconditional Grant - Non Wage	57,508	15,360	38,512
Locally Raised Revenues	51,470	30,633	51,470
Multi-Sectoral Transfers to LLGs	82,365	0	82,679
Other Transfers from Central Government		4,000	
Transfer of District Unconditional Grant - Wage	42,611	14,287	42,611
Unspent balances – Other Government Transfers	20,395	20,395	20,410
<b>Total Revenues</b>	<b>522,055</b>	<b>175,217</b>	<b>499,595</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	522,055	167,159	499,595
Wage	258,971	80,547	260,651
Non Wage	263,084	86,612	238,944
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>522,055</b>	<b>167,159</b>	<b>499,595</b>

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

Cumulatively the Statutory Bodies received Ugx. 175,216,000/= by the end of second quarter accounting for 35% of their annual budget and spent Ugx. 172,004,000/= leaving a balance of only Ugx. 3,212,000/= of which it was for the Council Session held early January 2013.

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

Statutory Bodies department expects to receive 499,595,000/= during the FY 2013/14 which is 4% less than the previous FY of which Ugx. 260,651,000/= will be spent on wages and salaries while Ugx. 238,944,000/= will be spent on non wage recurrent expenditures. The decrease in the budget was as a result of decrease of DSC Operational Costs Grant.

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

# Vote: 584 Kyegegwa 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	20	77	400
No. of Land board meetings	9	4	12
No. of Auditor Generals queries reviewed per LG	4	03	4
No. of LG PAC reports discussed by Council	4	02	04
<b>Function Cost (UShs '000)</b>	<b>522,055</b>	<b>251,347</b>	<b>499,595</b>
<b>Cost of Workplan (UShs '000):</b>	<b>522,055</b>	<b>251,347</b>	<b>499,595</b>

### Plans for 2013/14

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminars attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council

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

N/A

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

Procurement of council motor vehicle ( For the District chairperson)

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

#### 1. Transport

Council needs a motor vehicle to help in monitoring of projects across the district.

#### 2. Office space

Office space is limited, given the fact that the district is still new and is yet to construct administration block.

#### 3. Financial constraints

Limited local revenue and cuts on central government releases, affecting timely activity/project implementation

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>159,530</b>	<b>62,070</b>	<b>310,280</b>
Conditional Grant to Agric. Ext Salaries	26,925	2,147	28,002
Conditional transfers to Production and Marketing	22,617	23,769	22,659
District Unconditional Grant - Non Wage	10,107	0	7,143
Locally Raised Revenues	26,819	7,206	14,504
Multi-Sectoral Transfers to LLGs	9,888	0	9,700
NAADS (Districts) - Wage		0	171,735

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

Other Transfers from Central Government	5,760	0	4,440
Transfer of District Unconditional Grant - Wage	51,445	23,011	51,445
Unspent balances – Other Government Transfers	5,970	5,937	653
<b>Development Revenues</b>	<b>792,146</b>	<b>367,916</b>	<b>862,176</b>
Conditional Grant for NAADS	756,088	359,142	601,404
Conditional transfers to Production and Marketing	27,642	0	27,694
Locally Raised Revenues	8,416	8,741	6,661
Multi-Sectoral Transfers to LLGs		0	4,362
Other Transfers from Central Government		0	222,050
Unspent balances – Conditional Grants		33	4
<b>Total Revenues</b>	<b>951,677</b>	<b>429,986</b>	<b>1,172,456</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>159,530</b>	<b>48,997</b>	<b>310,280</b>
Wage	78,370	25,158	251,182
Non Wage	81,161	23,839	59,098
<b>Development Expenditure</b>	<b>792,146</b>	<b>374,890</b>	<b>862,176</b>
Domestic Development	792,146	374,890	862,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>951,677</b>	<b>423,887</b>	<b>1,172,456</b>

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

Cumulatively the Production and Marketing Department received Ugx. 429,986,000/= by the end of second quarter accounting for 45% of their annual budget and spent Ugx. 422,797,000/= leaving a balance of only Ugx. 7,189,000/= because PMG funds were received late could not be absorbed in the quarter and field activities were postponed to January 2013.

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

Production and Marketing department has planned to receive Ugx. 1,172,456,000/= 23% higher than the previous FY (Including Ugx. 773,139,000/= for NAADS activities) of which Ugx. 310,280,000/= is planned to be spent on recurrent expenditures while Ugx. 862,176,000/= will be spent on Development expenditures, an increase in the budget compared to the previous FY is due to LRDP projects such as procurement of 95 in calf heifers and support to SACCOs which were budgeted in the production department, an increase in the NAADS IPF, to cater salary increase of SNCs and AASPs and an increase in Co-funding for NAADS and PMG under production department.

### (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 technologies distributed by farmer type	8	8	8
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4650	10728	4650
No. of farmers receiving Agriculture inputs	4650	270	4650
<b>Function Cost (US\$ '000)</b>	<b>772,455</b>	<b>677,952</b>	<b>793,467</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	300	59	350
No of plant clinics/mini laboratories constructed		0	12
<b>Function Cost (US\$ '000)</b>	<b>172,591</b>	<b>81,921</b>	<b>335,570</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 584 Kyegegwa 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 awareness radio shows participated in	6	0	6
No of businesses issued with trade licenses	400	0	400
No of awareness radio shows participated in	0	0	8
No. of producers or producer groups linked to market internationally through UEPB	8	0	8
No. of market information reports disseminated	8	0	8
No of cooperative groups supervised	8	3	8
No. of cooperative groups mobilised for registration	3	3	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>6,630</b>	<b>800</b>	<b>43,419</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>951,676</b>	<b>760,673</b>	<b>1,172,456</b>

### Plans for 2013/14

8 S/C Farmer forums functional, 4650 farmers accessed to advisory services, 4650 farmers received Agricultural Inputs, 8 technologies distributed to farmers, 350 livestock undertaken in the slaughter slabs, 12 plant clinics constructed, 2,000 livestock vaccinated 8 groups linked to markets, 8 market information reports disseminated, 8 cooperative groups supervised, 3 cooperative groups mobilised and registered, 400 businesses issued with trade licenses, 95 in-calf heifers procured and distributed to 5 Civilian War Veteran groups, Kyegegwa Tweheyo SACCO financially Supported.

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

The department will provide advisory services and inputs to farmers as it is the Development Plan 2010/2011- 2014/15; under its component sectors of: Production Management Services, Agriculture or Crop Sector, Animal Health / Veterinary; Trade & Commerce, and NAADS, including: Support to FID, food security and market oriented farmers, Collaboration with NARO for technology multiplication and adaptive research, Control of crop and livestock pests/parasites and diseases including regulation, Strengthening and support of farmer group marketing and value addition, as well as agribusiness initiatives

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

Support of two groups and various individuals with production materials in Kasule and Kakabara sub counties, under the District Livelihoods Support Programme (DLSP) under MoLG and being coordinated by Kyenjojo District Local Government; and Introduction of Mobile Plant Clinics under MAAIF

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

#### 1. Shortage of staff

Only one staff each in the traditional veterinary and agricultural sector: big problem when for executing departmental mandates especially for pest & disease control as well as regulation. The Fisheries and Entomology sectors have no single staff

#### 2. Inadequate transport

Only NAADS vehicle available. Commercial sector needs a motor cycle. Most SNCs, and all AASPs lack transport, making it difficult & costly to implement activities

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

### 3. Inadequate and late release of funding to the sector

Major planting season - July to December missed as Q1 funds (only a quarter of budget) reach LLGs in September when its too late to plant; no funds for AASP facilitation & demos; farmer input package too small for impact; Commercial sector under funded

## Workplan 5: Health

### (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>	895,005	513,059	1,336,674
Conditional Grant to NGO Hospitals	11,301	5,344	11,301
Conditional Grant to PHC- Non wage	76,735	36,290	76,735
Conditional Grant to PHC Salaries	747,355	372,214	1,159,324
District Unconditional Grant - Non Wage	11,313	2,000	16,340
Locally Raised Revenues	17,783	5,120	43,661
Multi-Sectoral Transfers to LLGs	30,154	0	22,449
Other Transfers from Central Government		89,247	6,600
Unspent balances – Other Government Transfers	364	2,844	264
<i>Development Revenues</i>	417,001	138,858	563,890
Conditional Grant to PHC - development	65,299	31,017	65,303
Donor Funding	110,974	93,191	422,824
LGMSD (Former LGDP)		0	47,883
Multi-Sectoral Transfers to LLGs	228,669	0	7,324
Unspent balances - donor	12,059	14,651	20,557
<b>Total Revenues</b>	<b>1,312,006</b>	<b>651,917</b>	<b>1,900,564</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	895,005	507,239	1,336,674
Wage	747,355	372,214	1,159,324
Non Wage	147,650	135,025	177,350
<i>Development Expenditure</i>	417,001	78,223	563,890
Domestic Development	97,288	0	120,510
Donor Development	319,713	78,223	443,380
<b>Total Expenditure</b>	<b>1,312,006</b>	<b>585,462</b>	<b>1,900,564</b>

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

The department received 19,625,000 PHC non wage of 3,421,200 was spent at DHO's office and 13,684,796 was transferred to lower level health centres for direct service delivery. 2,519,000 was received by NGO facility Wekomire HCIII for service delivery. The department got Baylor support on human resource amounting to 18,295,000.

14,692,000 PHC development quarterly release was received to construct OPD at migongwe but the money is not yet spent because procurement process is still on going.

19,797,000 received from Ministry of health and spent on recruitment exercise. 16,209,000 received from UNICEF for RED activities and spent on founding these activities.

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

Health Department planned to receive Ugx. 1,900,564,000/= which is 45% higher than the previous FY for the FY 2013/14 (Including PHC Salaries of 1,159,324,000/=) of which Ugx. 177,350,000/= is for non wage recurrent expenditures and Ugx. 563,890,000 is for development expenditures including Ugx. 443,380,000/= from donor funding. Substantial increase in the budget was attributed to substantial increase in the PHC salaries to cater increases in HWs salaries and top up allowances as well as recruitment of new staff and donor funding ie ICB which started direct financial support to the District and completion of Bugogo Maternity ward in Kasule Subcounty under LGMSD program, and the cost for Fuel to cater for the District Ambulance.



# Vote: 584 Kyegegwa District

## Workplan 5: Health

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	6500	1781	5000
Number of inpatients that visited the NGO Basic health facilities	2000	365	900
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	66	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	187	400
Number of trained health workers in health centers	131	91	165
No. of trained health related training sessions held.	70	9	70
Number of outpatients that visited the Govt. health facilities.	159500	93376	165713
Number of inpatients that visited the Govt. health facilities.	30000	5696	11600
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1684	3600
%age of approved posts filled with qualified health workers	80	60	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8000	5401	14000
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	453
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	1	0
<b>Function Cost (UShs '000)</b>	<b>1,312,006</b>	<b>940,060</b>	<b>1,900,564</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,312,006</b>	<b>940,060</b>	<b>1,900,564</b>

### Plans for 2013/14

141 staff paid salaries for 12 months, 15 Health Units Monitored and supervised, 4 coordination meetings held within and outside the district, Disease surveillance carried out and 52 weekly reports sent, 6 Orders and followup from NMS made, 15 lower level Gov't HUs Supported for direct service delivery

6 motorcycles repaired, 365 newspapers procured, 60 reams of papers procured, 4 toners for the printers procured, computer consumables procured, internet & airtime procured 12 times (monthly), 200,000 bank charges paid, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, Carried out coordination with MOH/Line ministries & Donors 4 times, 24 radio programs conducted, 2 key public events participated in, Attend to and register 5000 patients in outpatieint department, 700 Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII, 1 VIP latrine and one bathroom constructed at Kyegegwa HCIV in Kyegegwa TC, Power installation done at Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII and Kyegegwa HC IV, 165713 outpatient attendances, 11,600 Admissions in both government and NGO facilities, 14,000 children immunised with pentavalent vaccine. Bugogo Maternity ward completed and equiped.

# Vote: 584 Kyegegwa District

## Workplan 5: Health

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

Construction of Migongwe Health Center II and construction of Bugogo Maternity ward.

(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. Inadequate Transport

No vehicle at DHO's office and presence of several grounded motorcycles in health facilities

#### 2. Under staffing

Staffing levels stand at 73% which low as compared to the workload

#### 3. Delapidated infrastructure

Old and Delapidated infrastructure both at facilities and DHO's office

## Workplan 6: Education

### (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>	3,388,200	1,758,906	3,875,789
Conditional Grant to Primary Education	260,039	173,359	268,387
Conditional Grant to Primary Salaries	2,209,251	1,044,708	2,297,621
Conditional Grant to Secondary Education	357,456	238,304	326,892
Conditional Grant to Secondary Salaries	488,241	258,409	890,986
Conditional transfers to School Inspection Grant	15,482	7,322	24,213
District Unconditional Grant - Non Wage	6,805	2,000	6,893
Locally Raised Revenues	5,156	4,516	9,137
Multi-Sectoral Transfers to LLGs	4,030	0	5,455
Other Transfers from Central Government	5,690	5,765	10,265
Transfer of District Unconditional Grant - Wage	35,897	24,369	35,897
Unspent balances – Other Government Transfers	153	153	43
<i>Development Revenues</i>	674,377	311,999	842,416
Conditional Grant to SFG	656,841	311,999	623,086
Donor Funding	0	0	206,073
Multi-Sectoral Transfers to LLGs	17,536	0	7,917
Other Transfers from Central Government	0	0	5,341
<b>Total Revenues</b>	<b>4,062,577</b>	<b>2,070,905</b>	<b>4,718,206</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,388,200	1,749,555	3,875,789
Wage	2,733,389	1,327,486	3,224,504
Non Wage	654,811	422,069	651,286
<i>Development Expenditure</i>	674,377	0	842,416
Domestic Development	674,377	0	636,343
Donor Development	0	0	206,073
<b>Total Expenditure</b>	<b>4,062,577</b>	<b>1,749,555</b>	<b>4,718,206</b>

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

Cumulatively the Education and Sports Department received Ugx. 2,061,826,000/= by the end of second quarter

# Vote: 584 Kyegegwa District

## Workplan 6: Education

accounting for 51% of their annual budget and spent Ugx. 1,749,809,000/= leaving a balance of only Ugx. 312,018,000/= of which it was for SFG capital development whose project were still being procured which included the following Primary Schools Rutaraka P/S Rwentuuha S/C, Kishagazi P/S, Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S, Hapuuyo S/C, Bujubuli P/S, Mpara S/C (01 classroom with and office

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

The department is expected to run a budget of Ugx. 4,718,206,000=, which is 16% higher than that of Last FY. A total of Ugx. 3,224,504,000 is for wage, Ugx. 651,286,000 for Non-wage and Ugx. 842,416,000 for capital development, including Ugx. 206,073,000 from UNICEF. The increase in the budget was in Secondary and Primary teachers' salaries to salary increment teachers and School Inspection Grant was increased to accelerate inspection and supervision of schools for improved quality of education.

### (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 teachers paid salaries	553	537	562
No. of qualified primary teachers	553	537	562
No. of pupils enrolled in UPE	39000	38200	39000
No. of student drop-outs	128	187	160
No. of Students passing in grade one	168	0	320
No. of pupils sitting PLE	2900	2889	3200
No. of classrooms constructed in UPE	11	0	8
No. of classrooms rehabilitated in UPE	8	0	2
No. of latrine stances constructed	8	0	0
No. of teacher houses constructed	4	0	1
No. of primary schools receiving furniture	10	0	7
<b>Function Cost (US\$ '000)</b>	<b>3,147,697</b>	<b>1,963,354</b>	<b>3,201,149</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	174	100	174
No. of students passing O level	300	0	320
No. of students sitting O level	600	0	650
No. of students enrolled in USE	3000	2668	3500
<b>Function Cost (US\$ '000)</b>	<b>845,697</b>	<b>790,442</b>	<b>1,217,878</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	217	113
No. of secondary schools inspected in quarter	12	13	12
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>68,783</b>	<b>63,827</b>	<b>298,679</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	2	1
No. of children accessing SNE facilities	76	71	80
<b>Function Cost (US\$ '000)</b>	<b>400</b>	<b>0</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,062,577</b>	<b>2,817,623</b>	<b>4,718,205</b>

### Plans for 2013/14

In the financial year 2013/14 construction of 8 classrooms at Businge, St. Adolf- Ngangi, Migamba and Magoma P/S

# Vote: 584 Kyegegwa District

## Workplan 6: Education

each 2 classrooms and completion of 2 classrooms at Kiburara, construction of teacher houses at Kigorani P/S is planned, Supply and Disctrution of 284 desks. Under primary services, enrolment is expected to rise to 39,000 pupils from 38,200 and UPE capitation grant paid for the pupils secondary school capitation grant for 3000 students. Enhanced salary for 562 primary school teachers and 174 secondary school teachers and non teaching staff.

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

In the medium term plans and linkage to the DDP include: Construction and completion of classrooms, construction of teachers' houses, payment of UPE and USE capitation grants, payment of salaries for staff, school inspection, monitoring and supervision of the curriculum, construction of VIP latrines, Mobilisation and sensitisation of the community, Management of examination conduct, coordination, monitoring and supervision of aducational programmes.

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

The Japanese Embassy in uganda will construct 5 classrooms, 10 VIP ltrine stances, supply 110 desks to Kisambya PS, Construct 6 classrooms, 5 VIP latrine stances and supply 113 desks to Kibaale PS. The construction will start in 2013. UNHCR/Windle Trust will support construction of classrooms and modest staff houses in the refugee area schools including: Bujubuli, Bukere, Byabakoora, mukonda and Sweswe. RIDE Africa will undertake mobilisation of the community. UNICEF budgeted under CBS department will support construction of VIP latrine, funding participation in national cocurricular activities, sanitation and hygiene, review workshops/meetings, educational conferences, training workshops and mobilisation of community; etc

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

#### 1. High pupil teacher ratio

High pupil teacher ratio of 69:1 leading to overloading especially in some lower classes. The district has a staff ceiling of 562 for 39,000 pupils (2013). The ceiling is low.

#### 2. Inadequate classroom accomodation

There is congestion in many classrooms due to inadequate classrooms and streaming is not possible coupled with inadequate teachers. There is poor teaching learning environment.

#### 3. Inadequate facilitation and coverage of schools

Luck of funds for fuel and vehicle to inspect schools especially the hard to reach ones. Inadequate staff in the department, poorly facilitated to meet the challenges of the increasing number of schools and the need for guidance and directing of education

## Workplan 7a: Roads and Engineering

### (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>	414,770	201,276	418,338
District Unconditional Grant - Non Wage	23,080	2,000	13,650
Locally Raised Revenues	17,222	4,270	6,350
Multi-Sectoral Transfers to LLGs	10,913	0	11,963
Other Transfers from Central Government	338,547	184,836	360,995
Transfer of District Unconditional Grant - Wage	24,904	10,037	24,904
Unspent balances – Other Government Transfers	106	133	476
<i>Development Revenues</i>	50,838	0	590,126
District Unconditional Grant - Non Wage		0	500,000
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	50,838	0	60,126

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>465,608</b>	<b>201,276</b>	<b>1,008,464</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>414,770</i>	<i>55,176</i>	<i>418,338</i>
Wage	24,904	10,037	24,904
Non Wage	389,866	45,140	393,434
<i>Development Expenditure</i>	<i>50,838</i>	<i>0</i>	<i>590,126</i>
Domestic Development	50,838	0	590,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,608</b>	<b>55,176</b>	<b>1,008,464</b>

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

Cumulatively the Roads and engineering Department received Ugx. 21,353,000/= by the end of second quarter accounting for 5% of their annual budget and spent Ugx. 18,017,000/= leaving a balance of only Ugx. 3,336, 000/= of which it was for mobilizing CAIP program in Ruyonza Sub county. The Road Funds was released late december and was not trasfed to the Departmental account during the 2nd quarter.

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

Roads and Engineering department plans to raise a total of Ugx. 1,008,464,000/= which is 117% higher than previous FY of which 418,338,000/= is for recurrent expenditure including road maintenance while Ugx. 590,126,000/= is for development Expenditure including the cost of Architectural designs and Construction of Administration Block Phase 1 as well as renovation of the district headquarter buildings which was planned under Works department.

### (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>			
No of bottle necks removed from CARs	20	0	7
Length in Km of Urban unpaved roads routinely maintained	30	0	30
Length in Km of Urban unpaved roads periodically maintained	8	0	8
Length in Km of District roads routinely maintained	172	0	107
Length in Km of District roads periodically maintained	15	0	0
Length in Km. of rural roads constructed	7	0	0
<b>Function Cost (UShs '000)</b>	<b>465,608</b>	<b>218,301</b>	<b>459,614</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>548,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>465,608</b>	<b>218,301</b>	<b>1,008,464</b>

### Plans for 2013/14

achtectual Design and construction of phase 1 of administration block, Routinely maintain 97km of DFRs (Off road) using labour based technics, Maintain 67.5km of DFRs carriageway using grader, Service and Repair 5 district Vehicles, Service and Maintain 2 District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIP-3 projects, supervise the construction of administration block phase 1, 7 bottlenecks removed in CARs, 30kms of Urban unpaved roads routinely maintained, 8 kms urban unpaved roads periodically maintained, 7 km of rural roads constructed, 107 of DFRs routinely maintained.

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

Improve quality of roads through maintenance of roads.107Km maintained, Carryout Operation and Maintenance

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

through vehicle repair and building Maintenance, construction of administration block

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

Rehabilitation of 50km of District Rural roads by MoW&T, Rehabilitation of 45Km of CARs under CAIP-3 programme in Ruyonza S/C, Rehabilitation of of 27Km CARs by DLSP Coordinated in Kyenjojo, Construction of Market structure and Agroprocessing facility under CAIP-3 in Ruyonza s/c

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

#### 1. Staffing

Inadequate staffing levels amounting to 20% with only 3staff.

#### 2. Funding

The funds do not meet the facilitation levels of staff as well as solving the civil engineering challenges at the time.

#### 3. Skilled workforce.

The contractors and casual workers are not skilled enough to provide quality workmanship.

## Workplan 7b: Water

### (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>	43,109	17,249	44,200
District Unconditional Grant - Non Wage	566	0	1,000
Locally Raised Revenues	2,344	1,310	2,000
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	19,200	6,008	19,200
<i>Development Revenues</i>	365,717	173,954	417,157
Conditional transfer for Rural Water	365,717	173,954	365,532
Donor Funding	0	0	51,625
<b>Total Revenues</b>	<b>408,827</b>	<b>191,203</b>	<b>461,357</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,109	14,998	44,200
Wage	19,200	6,008	19,200
Non Wage	23,909	8,990	25,000
<i>Development Expenditure</i>	365,717	75,708	417,157
Domestic Development	365,717	75,708	365,532
Donor Development	0	0	51,625
<b>Total Expenditure</b>	<b>408,827</b>	<b>90,706</b>	<b>461,357</b>

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

Cumulatively the Water Department received Ugx. 196,453,000/= by the end of second quarter accounting for 48% of their annual budget and spent Ugx. 43,819,000/= leaving a balance of only Ugx. 152,633, 000/= of which Ugx. 10,012,000 was Hygiene and sanitation campaigns and Ugx. 142,621,000 was for Kitalesa Water supply in Hapuyoyo Sub county being procured

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

The water section plans to receive Ugx. 461,357,000/= which is 13% higher than previous of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 1,000,000/= from District Unconditional grant non- wage, Ugx. 2,000,000/= locally raised revenue, 19,200,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

and Ugx. 51,625,000/= Donor funding of which Ugx. 44,200,000/= will be spent on recurrent expenditure while 417,157,000/= will be spent on development expenditure. An increase in the budget is as a result of donor funding (UNICEF).

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	32	8	32
No. of water points tested for quality	50	50	50
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	0	4
No. of sources tested for water quality	40	10	40
No. of water points rehabilitated	28	10	15
% of rural water point sources functional (Shallow Wells )	80	69	69
No. of water pump mechanics, scheme attendants and caretakers trained	16	0	0
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	10	10	7
No. Of Water User Committee members trained	12	23	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	0	15
No. of deep boreholes drilled (hand pump, motorised)	5	0	0
No. of deep boreholes rehabilitated	14	5	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>408,827</b>	<b>170,063</b>	<b>461,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>408,827</b>	<b>170,063</b>	<b>461,357</b>

### Plans for 2013/14

7 deep boreholes Rehabilitated, 2 piped water systems completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 15 shallow wells rehabilitated, 32 supervision visits made, 04 coordination meetings made, 40 water sources tested for quality, 7 water users committee formed and trained.

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

Construction of rural water growth systems

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

Water purification for home consumption by samariatn purse

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

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

### 1. Lack of transport

The sector has no vehicle

### 2. Inadequate funding

The sector is grossly underfunded

### 3. Limited Office space

The office space is so small

## Workplan 8: Natural Resources

### (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>	117,242	23,866	114,268
Conditional Grant to District Natural Res. - Wetlands	4,937	2,468	4,937
District Unconditional Grant - Non Wage	11,257	7,435	8,733
Locally Raised Revenues	15,876	2,358	11,577
Multi-Sectoral Transfers to LLGs	6,004	0	9,819
Transfer of District Unconditional Grant - Wage	79,138	11,575	79,138
Unspent balances – Other Government Transfers	30	30	64
<i>Development Revenues</i>	0	0	40,000
LGMSD (Former LGDP)	0	0	20,000
Other Transfers from Central Government	0	0	20,000
<b>Total Revenues</b>	<b>117,242</b>	<b>23,866</b>	<b>154,268</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	117,242	23,738	114,268
Wage	79,138	11,575	79,138
Non Wage	38,104	12,163	35,129
<i>Development Expenditure</i>	0	0	40,000
Domestic Development	0	0	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,242</b>	<b>23,738</b>	<b>154,268</b>

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

Cumulatively the Natural Resources received Ugx. 23,866,000/= by the end of second quarter accounting for 20% of their annual budget and spent Ugx. 22,703,000/= leaving a balance of only Ugx 1,163,000/= meant for payment of stationery procured.

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

The Natural Resources department plans to receive a total Ugx. 154,268,000/= which is 32% compared to previous FY during the FY 2013/14 of which Ugx. 114,268,000/= will be for recurrent expenditure and Ugx. 40,000,000/= for development expenditure. There was an increase in the budget to cater for the establishment of tree nursery bed for the youth group under LRDP and Survey of District land under LGMSD.

### (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: 584 Kyegegwa District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	50000	10015	20
Number of people (Men and Women) participating in tree planting days	200	45	200
No. of monitoring and compliance surveys/inspections undertaken	120	09	120
No. of Water Shed Management Committees formulated	0	0	8
No. of Wetland Action Plans and regulations developed	0	0	1
No. of monitoring and compliance surveys undertaken	24	0	25
No. of new land disputes settled within FY	25	0	25
<b>Function Cost (UShs '000)</b>	<b>117,242</b>	<b>30,604</b>	<b>154,268</b>
<b>Cost of Workplan (UShs '000):</b>	<b>117,242</b>	<b>30,604</b>	<b>154,268</b>

### Plans for 2013/14

Establishment of a tree nursery bed for the youth group done, District land surveyed, 5000 Ha of tree established, 8 water shed management committees formulated, 01 wetland action plan and regulations formulated, 25 monitoring and compliance surveys undertaken, 25 land disputes settled, 200 people participated in tree planting

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

Hectares of trees established and surviving, Monitorings and compliance surveys/inspections undertaken, formulation of water shed committees, Development of wetlands action plans and regulations, environmental compliance inspections and monitorings, received and settled land disputes.

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

LVEMP II reforestation and afforestation of local and private forest reserves and wetlands protection and management

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

#### 1. low funding

Meagre funding for the department from the centre and district to cause tangible outputs

#### 2. limited staff

Low staffing levels in the department to handle varying tasks

#### 3. no transport means

The department handles most field activities and areas are so remote.

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	624,448	116,013	156,373

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	11,454	5,417	11,470
Conditional Grant to Functional Adult Lit	8,875	4,197	8,875
Conditional Grant to Women Youth and Disability Gr:	8,096	3,643	8,096
Conditional transfers to Special Grant for PWDs	16,902	7,994	16,902
District Unconditional Grant - Non Wage	9,293	4,000	4,085
Locally Raised Revenues	7,386	2,771	5,415
Multi-Sectoral Transfers to LLGs	21,882	0	24,913
Other Transfers from Central Government	415,335	3,000	3,000
Transfer of District Unconditional Grant - Wage	73,155	33,045	73,155
Unspent balances – Other Government Transfers	52,070	51,946	462
<b>Development Revenues</b>	<b>1,423,647</b>	<b>222,553</b>	<b>274,300</b>
Donor Funding	1,359,443	187,183	104,120
LGMSD (Former LGDP)	1,594	0	40,835
Locally Raised Revenues		200	
Multi-Sectoral Transfers to LLGs	45,000	21,551	
Other Transfers from Central Government	4,200	0	
Unspent balances – Conditional Grants		0	152
Unspent balances - donor	13,410	13,506	129,193
Unspent balances – Other Government Transfers		114	
<b>Total Revenues</b>	<b>2,048,095</b>	<b>338,566</b>	<b>430,673</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>624,448</b>	<b>113,835</b>	<b>156,373</b>
Wage	73,155	33,045	73,155
Non Wage	551,294	80,790	83,218
<b>Development Expenditure</b>	<b>1,423,647</b>	<b>163,912</b>	<b>274,300</b>
Domestic Development	50,794	1,042	40,987
Donor Development	1,372,853	162,870	233,313
<b>Total Expenditure</b>	<b>2,048,095</b>	<b>277,748</b>	<b>430,673</b>

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

Cumulatively the Community Based Services department received Ugx. 338,547,000/= by the end of second quarter accounting for 17% of their annual budget and spent Ugx. 277,748,000/= leaving a balance of only Ugx 60,799,000/=, Ugx. 20,822,000 meant for CDD projects being appraised, Ugx. 37,818,000/= being UNICEF activities in different departments and Ugx. 2,158,000/= payment of stationery procured and procurement of fuel in the month of January 2013. Poor performance is attributed to non remittance of SAGE funds and Little was got from UNICEF.

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

Community Based Services department Ugx. 430,673,000/= which is 79% decrease compared to last FY of which Ugx. 156,373,000/= will be for recurrent expenditure and Ugx. 274,300,000/= will be for development expenditure including Ugx. 233,313,000/= for donor funding. The reduction in the budget compared to the Last FY was as a result of budgeting UNICEF activities in their respective service delivery departments (Planning Unit, Health, Water, Education and Community department) and re-centralization of SAGE Budget to the MOLGSD.

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

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

#### Function: 1081 Community Mobilisation and Empowerment

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	40	01	40
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	1000	350	1000
No. of children cases ( Juveniles) handled and settled	20	5	20
No. of Youth councils supported	9	3	8
No. of assisted aids supplied to disabled and elderly community	8	6	8
No. of women councils supported	12	2	12
<b>Function Cost (UShs '000)</b>	<b>2,048,095</b>	<b>406,696</b>	<b>430,673</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,048,095</b>	<b>406,696</b>	<b>430,673</b>

### Plans for 2013/14

40 children settled, 11 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly package under SAGE.

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

40 children settled, 11 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly package under SAGE.

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

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

#### 1. Lack of office space

The space is not conducive

#### 2. Lack of transport means

The department has no vehicles

#### 3. Inadequate staffing

Most of staff are in acting capacity

## Workplan 10: Planning

**(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>	75,305	21,474	94,875
Conditional Grant to PAF monitoring	23,819	11,265	18,806
District Unconditional Grant - Non Wage	6,153	2,991	30,546
Locally Raised Revenues	20,302	3,792	20,467

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	25,031	3,426	25,031
Unspent balances – Other Government Transfers		0	25
<b>Development Revenues</b>	<b>394,152</b>	<b>96,690</b>	<b>101,740</b>
Donor Funding	0	0	40,000
LGMSD (Former LGDP)	80,057	38,607	6,256
Locally Raised Revenues	8,245	3,857	7,329
Multi-Sectoral Transfers to LLGs	0	51,640	0
Other Transfers from Central Government	303,410	0	30,186
Unspent balances – Conditional Grants		0	17,850
Unspent balances – Other Government Transfers	2,440	2,585	118
<b>Total Revenues</b>	<b>469,457</b>	<b>118,164</b>	<b>196,615</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>75,305</b>	<b>18,264</b>	<b>94,875</b>
Wage	25,031	3,426	25,031
Non Wage	50,274	14,838	69,844
<b>Development Expenditure</b>	<b>394,152</b>	<b>64,185</b>	<b>101,740</b>
Domestic Development	394,152	64,185	61,740
Donor Development	0	0	40,000
<b>Total Expenditure</b>	<b>469,457</b>	<b>82,448</b>	<b>196,615</b>

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

Cumulatively the Planning department received Ugx. 106,899,000/= by the end of second quarter accounting for 23% of their annual budget and spent Ugx. 74,394,000/= leaving a balance of only Ugx 32,505,000/= meant for construction of Bugogo Health Centre II Maternity ward which was being procured.

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

The department plans to receive Ugx. 196,615,000/= of which Ugx. 94,875,000/= will be for capital development Including Ugx. 40,000,000/= anticipated from UNICEF for birth and death registration activities, and Ugx. 94,875,000/= will be for recurrent Expenses of which Ugx. 25,031,000/= will be for wage and 69,844,000/= will be non-wage recurrent expenditure The budget is less than the previous FY because funds for LRDP and LGMSDP were budgeted in different departments.

### (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: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>469,457</b>	<b>189,098</b>	<b>196,615</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,457</b>	<b>189,098</b>	<b>196,615</b>

### Plans for 2013/14

Salary for District Planner and population officer paid for 12 months, Motivated staff, workshop and seminars attended, office imprest paid, computer and other equipments maintained, office furniture procured, LRDP and LGMSD Programs coordinated, Books and periodic and newspaper procured, monthly Internet subscribed, development plan Monitored, Mid-term review for the DDP done, Budget Framework paper Prepared and submitted, Quarterly Performance reports prepared and submitted to MOFPEP, 12 DTCP meetings coordinated, 4 Budget desk Meetings attended, Internal assessment of Minimum and Performance Measures at LLGs and District Headquarters conducted,

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

Budget Conference for FY 2014/15 coordinated. Performance Contract for the FY 2013/14 prepared and submitted, Mid-term review of the DDP conducted.

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

Internal Assessment for Minimum conditions and Performance measures conducted, quarterly Monitoring of all development interventions, Mid-term review of the DDP

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

Population and Housing Census conducted by UBOS, Training of Planning Unit Staff on the Use of GIS system by NPA.

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

#### 1. Understaffing

Out of the 8 staff supposed to be in the planning Unit only 2 positions (Planner and population officer) are filled leaving 6 vacant positions (Senior Planner, Statistician, Assistant Statistical Officer, Secretary, Office attendant and a driver)

#### 2. Lack of transport means

The department does not have neither a vehicle nor a motorcycle, which affect departmental field activities mostly monitoring activities.

#### 3. Inadequate office space

The Department is squized in a tiny one room

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,278	9,727	40,076
District Unconditional Grant - Non Wage	7,750	2,026	7,250
Locally Raised Revenues	7,750	1,438	7,750
Multi-Sectoral Transfers to LLGs	5,500	0	3,798
Transfer of District Unconditional Grant - Wage	21,278	6,263	21,278
<b>Total Revenues</b>	<b>42,278</b>	<b>9,727</b>	<b>40,076</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,278	9,727	40,076
Wage	21,278	6,263	21,278
Non Wage	21,000	3,464	18,798
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,278</b>	<b>9,727</b>	<b>40,076</b>

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

Cumulatively the Audit department received Ugx. 9,727,000/= by the end of second quarter accounting for 23% of their annual budget and spent Ugx. 9,727,000/= leaving a Zero balance.

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

The department plans to receive only Ugx. 40,076,000/= which is 5% less than the previous FY of which Ugx.

# Vote: 584 Kyegegwa District

## Workplan 11: Internal Audit

21,278,000 will be spent on wage and only Ugx. 18,798,000/= for non wage expenditures. The reduction is under Kyegegwa Town Council Internal Audit since the department has no staff currently. The department depends on Local Revenue only.

### (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	11	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	08/01/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>42,278</i>	<i>17,602</i>	<i>40,076</i>
<b>Cost of Workplan (UShs '000):</b>	<b>42,278</b>	<b>17,602</b>	<b>40,076</b>

### Plans for 2013/14

4 Internal Audit reports produced, physical verification of procured goods and services done,

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

None

### (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. Inadequate funding

The department depends on only local revenue

#### 2. Inadequate staffing

The department has only one staff

#### 3. Inadequate transport

The department has only a motorcycle.

# Vote: 584 Kyegegwa 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)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	24 official travels by CAO & ACAO, 12 supervision visits of projects, 24 official travels to the ministry, welfare and entertainment to 120 visitors, procurement of printing & stationery, 12 telecommunication & announcement, procurement of 2 news papers per working days, servicing of motorvehicle, provision of legal services, provision of insurance services, facilitation of overtime allowances to support staff, contribution to ULGA, facilitation for 3 national celebrations	25 Workshops attended, 05 multisectoral monitoring done, newspapers for 06 months and 1 periodics procured, 4 reams procured, subscription of modum for 6 months , 1 flash disk procured & procured airtime for 5months	Legal Fees Paid, Subscription to ULGA/LGCFU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Indipendance day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsium 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> 33,318	<i>Non Wage Rec't:</i> 43,099	<i>Non Wage Rec't:</i> 58,718
	<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> 33,318	<b>Total</b> 43,099	<b>Total</b> 58,718

#### Output: Human Resource Management

Non Standard Outputs:	paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and lpayment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months	Pay change reports for 6 months submitted, a recruitment plan for 2012/13 submitted to MoPS, 200 teachers submitted to DSC for confirmation, 16 Teachers appointed on promotion to Education Asst II, 5 for release for training. Conducted staff validation exercise, 64 Health workers recruited, 197 teacher confirmed & 3000 transferred their service to kyegegwa, 6 for abscondment.	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and lpayment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months
	<i>Wage Rec't:</i> 234,553	<i>Wage Rec't:</i> 196,724	<i>Wage Rec't:</i> 262,225
	<i>Non Wage Rec't:</i> 17,501	<i>Non Wage Rec't:</i> 8,089	<i>Non Wage Rec't:</i> 34,125
	<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> 252,054	<b>Total</b> 204,813	<b>Total</b> 296,350

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBG plan available)	Yes (CBP Plan Available at the District Headquarters)
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# Vote: 584 Kyegegwa 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

No. (and type) of capacity building sessions undertaken	5 (staff trained on development courses)	7 (4 staff trained and 3 supported in doing exams in CPA)	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>25,677</b>	<b>6,183</b>	<b>23,100</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>25,677</b>	<b>6,183</b>	<b>23,100</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (% of LG establish posts filled)	75 (% of LG establish posts filled)	65 (% of LG establish posts filled)
Non Standard Outputs:	7 subcounties and 1 town council supervised.	35 Supervision visits made	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>10,000</b>	<b>33,166</b>	<b>1,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>33,166</b>	<b>1,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Conduct 3 press release, radio talk show	N/A	03 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,000</b>	<b>600</b>	<b>20,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,000</b>	<b>600</b>	<b>20,000</b>

#### Output: Office Support services

Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound, offices and toilets cleaned 6 times at district hqrs, generator operated daily for 6 months at district hqrs, 4 Photocopier consumables procured and 3 offices & 4 equipments maintained	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>36,000</b>	<b>13,126</b>	<b>46,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>36,000</b>	<b>13,126</b>	<b>46,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring Reports Generated)	2 (Monitoring Report generated)	0 (Planned under Planning Unit PAF)
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# Vote: 584 Kyegegwa 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

No. of monitoring visits conducted: 4 (Monitoring Visits Conducted)      2 (monitoring visits conducted)      0 (Planned under Planning Unit PAF)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	5,000	0	0	0
	0	0	0	0
	0	0	0	0
	5,000	0	0	0

#### Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises done for six months	Guarding of offices, equipments, assets and premises	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	4,800	2,225	4,800	4,800
	0	0	0	0
	0	0	0	0
	4,800	2,225	4,800	4,800

#### Output: Records Management

Non Standard Outputs:	Supervising 7 sub-countied and 1 town council registries, collection 401 staff files who transferred services, postage and delivery of documents, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest	2 personal files collected, sensitisation in 4 sub-counties, 1 training for the staff, 1 training for capacity building training, Registry stationery purchased	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	5,000	1,195	3,000	3,000
	0	0	0	0
	0	0	0	0
	5,000	1,195	3,000	3,000

### 2. Lower Level Services

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

Non Standard Outputs:		Transfers to LLGS made		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	120,378	0	0	0
	177,295	62,867	0	0
	8,349	0	0	0
	0	0	0	0
	306,022	62,867	0	0

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	125,194	125,194
	0	0	151,778	151,778
	0	0	65,217	65,217
	0	0	0	0
	0	0	342,189	342,189

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted)	17/01/2013 (Annual and 2nd quarter Performance reports submitted)	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
Non Standard Outputs:	Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses, Movable book shelves and 1 laptop Procured, One departmental vehicles Maintained	Withholding tax paid and returns thereof filed. Monitored and did support supervision to subcounties. Purchased office stationery. Paid bank charges on all the district bank accounts.  Paid salaries to 11 staff for three months.  serviced on office desktop computer and paid modem subscription for three months.  Made consultations on LGMSD IPFs with the OPM.	A laptop procured, A photocopier procured, 02 shelves procured, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.
	<i>Wage Rec't:</i> <b>84,588</b>	<i>Wage Rec't:</i> 35,871	<i>Wage Rec't:</i> 84,588
	<i>Non Wage Rec't:</i> <b>38,024</b>	<i>Non Wage Rec't:</i> 12,892	<i>Non Wage Rec't:</i> 50,725
	<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>122,612</b>	<b>Total</b> <b>48,764</b>	<b>Total</b> <b>135,313</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	346436500 (Ugx. collected from other local revenue sources.)	232151376 (Shs. 232,151,376 collected from other local revenue sources at the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Mpara and Ruyonza..)	347199501 (Value of other Local Revenue Collections)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	18852225 (Shs, 18,852,225 was collected as Local service tax from all eligible tax payers in the district.)	29236999 (Local service tax collected from schools and other institutions in the District.)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Supervised and monitored revenue collection at the District headquarters and the LLGs of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha. Prepared Revenue reports at the District Headquarters. Purchased stationery. Bring on board Local Service tax from the Business community and commercial Farmers, Hotel tax and cess tax. Developed Revenue Data bank at the District head quarters and sub counties of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha.	mobilised and supervised collection of local revenue in the the 7 LLGS of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha.  Purchased office stationery and prepared and submitted revenue reports to CAO, DEC and Council.  held workshops to train different stakeholders on local service tax and cess on produce.	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,403	<i>Non Wage Rec't:</i> 5,079	<i>Non Wage Rec't:</i> 20,300	
	<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> 21,403	<b>Total</b> 5,079	<b>Total</b> 20,300	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	15/06/2013 (Draft annual budget laid before council.)	29/08/2012 (Date for presenting draft Budget and Annual Workplan to the council.)	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the council.)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (District Annual Workplan approved by council at the district headquarters)	29/08/2012 (District Annual Workplan was approved by the council at the district headquarters.)  Communicated the IPFs for F/Y 2012/13 to all departments.)	24/04/2013 (District Annual Workplan approved by council at the district headquarters)
Non Standard Outputs:	Provided Technical support to HODs and /subcounties in Preparation of Annual Workplans and Budgets Prepared and submitted AWP, Budget and DDP. Purchased computer consumables, Conducted 12 budget desk meetings at the District headquarters. Departmental vehicle serviced.	3 budget desk meetings conducted at the district headquarters.  One office laptop ,cartridge purchased for the department.  Supported HODs in the preparation of Annual workplans. Prepared and submitted the District budget fo FY 2012/13 for approval.  Accounts staff provided technical support to Subcounty staff and HODs on the preparation of workplans and budgets.	Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.  Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	4,584	Non Wage Rec't:	9,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,584</b>	<b>Total</b>	<b>9,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Purchased financial stationery. Followed up audit queries. Conducted workshops and trainings of accounting staff at the district headquarters. Departmental Vehicle serviced. Procured Furniture.	Financial stationery such as cashbooks, ledgers, vote books and absstracts purchased. Audit queries responded to and a presented to PAC. Conducted one workshop on local service tax and trained finance staff oand subcounty chief on filling of URA returns.	Followedup audit queries and submitted responses thereof at the District headquarters. Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,710	Non Wage Rec't:	10,695	Non Wage Rec't:	12,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,710</b>	<b>Total</b>	<b>10,695</b>	<b>Total</b>	<b>12,800</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2012 (Draft final accounts submitted to the OAG in FortPortal.)	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	All sets of books of accounts posted and updated.	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,200	Non Wage Rec't:	6,118	Non Wage Rec't:	5,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>6,118</b>	<b>Total</b>	<b>5,600</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		Transfers to LLGs made.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	159,813	Non Wage Rec't:	80,626	Non Wage Rec't:	175,888
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>159,813</b>	<b>Total</b>	<b>80,626</b>	<b>Total</b>	<b>175,888</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, LCI, LC2 chairpersons and district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity.	01 Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 03 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 6 months and district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity.	06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.
<i>Wage Rec't:</i>	<b>118,571</b>	<i>Wage Rec't:</i> 26,547	<i>Wage Rec't:</i> 120,251
<i>Non Wage Rec't:</i>	<b>53,233</b>	<i>Non Wage Rec't:</i> 37,291	<i>Non Wage Rec't:</i> 54,627
<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>171,804</b>	<b>Total</b> 63,838	<b>Total</b> 174,879

#### Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 8 Contracts committee meetings held, 8 bid evaluation meetings done, Contracts agreements done	01 Local advert made, 3 Contracts committee meetings held, no bid evaluation meetings held, 21 Contracts agreements made	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.
<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>36,293</b>	<i>Non Wage Rec't:</i> 14,673	<i>Non Wage Rec't:</i> 23,300
<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>36,293</b>	<b>Total</b> 14,673	<b>Total</b> 23,300

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson (30% in 4th Qtr) paid, 2 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted,	06 DSC meetings held at the district 02 DSC quarterly reports submitted	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
<i>Non Wage Rec't:</i>	<b>24,225</b>	<i>Non Wage Rec't:</i> 10,088	<i>Non Wage Rec't:</i> 22,006
<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>47,625</b>	<b>Total</b> 10,088	<b>Total</b> 45,406

#### Output: LG Land management services

No. of Land board meetings	9 (Land board meeting held at the district headquarters. 4 quarterly work plans and reports submitted)	4 (4 DLB Meetings Held 1 quarterly work plans and reports submitted)	12 (Land Board Meetings held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications Cleared)	77 (and applications handled.)	400 (Land applications cleared at the District Hqrs)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 DLB Meetings Held	5 DLB Meetings Held 2 quarterly work plans and reports submitted	4 quarterly work plans and reports submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,649	<i>Non Wage Rec't:</i> 4,072	<i>Non Wage Rec't:</i> 8,720
	<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> 8,649	<b>Total</b> 4,072	<b>Total</b> 8,720

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	02 (02 PAC reports discussed by council at the district headquarters.)	04 (PAC reports discussed by council at the district headquarters.)
No. of Auditor General's queries reviewed per LG	4 ( Auditor General's management letters reviewed and responded to.)	03 (01 Auditor General's management letters reviewed and responded, and 02 internal audit report reviewed.)	4 (Reports of the Auditor General queries reviewed at the District Hqrs)
Non Standard Outputs:	4 PAC Meeting held	02 PAC Meeting Held	12 PAC meetings held, 04 PAC reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,679	<i>Non Wage Rec't:</i> 4,157	<i>Non Wage Rec't:</i> 15,898
	<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> 15,679	<b>Total</b> 4,157	<b>Total</b> 15,898

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held, 8 Political monitoring visits to be held. 20 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	06 DEC Meetings held, Political monitoring visits to be held. 10 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.
	<i>Wage Rec't:</i> 117,000	<i>Wage Rec't:</i> 54,000	<i>Wage Rec't:</i> 117,000
	<i>Non Wage Rec't:</i> 42,640	<i>Non Wage Rec't:</i> 16,332	<i>Non Wage Rec't:</i> 31,713
	<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> 159,640	<b>Total</b> 70,332	<b>Total</b> 148,713

#### 2. Lower Level Services

#### 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> 82,365	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 82,679
	<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> 82,365	<b>Total</b> 0	<b>Total</b> 82,679

### 4. Production and Marketing

# Vote: 584 Kyegegwa 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

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	8 (LLGs Technology for farmers developed in 8 lower local governments developed and food security for LLGs farmers promoted)	8 (Beneficiary farmers both under food security, model and commercialising farmers approved in all LLGs; procurement process completed)	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)
Non Standard Outputs:	DNC and SNCs contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities, facilitation of DARST teams for R&D Implementation, support for capacity development of NAADS SC Coordinators, support for capacity development Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E activities, contracting of service providers to provide FID Support services, support to Farmer for a at District level, facilitation for quarterly financial and Process Audits, facilitation for Quarterly Technical Audits, Vehicle Maintenance Costs, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilisation and sensitisation. 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Quality of advisory services assured, 12 Multisectoral monitoring conducted	DNC's contract serviced for 6 months, 5 MSIP meetings conducted, 2 at regional one at district level and 2 at sub county / town council levels ; facilitated two quarterly financial and Process Audits, mobilisation and sensitisation on ATAAS carried out. One program vehicle maintained, District NAADS Coordination office supported for 6 months; two quarterly multi-stakeholder monitoring sessions conducted in all 8 LLGs.	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated, Program Vehicle Maintained; District Operations and maintenance plus ICT supported, District wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Quality of advisory services assured, 12 Multisectoral monitoring missions conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 171,735
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 105,958	Domestic Dev't 51,377	Domestic Dev't 78,409
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 105,958</b>	<b>Total 51,377</b>	<b>Total 250,144</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	8 (farmer fora Trained and functional in sub counties of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha)	8 (8 farmer forums Trained and functional; Farmer groups' leaders and CBFs trained in farmer Institutional Development, 8 planning meetings conducted with PWDs in all the 8 LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, and Rwentuha)	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council.)
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# Vote: 584 Kyegegwa 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 accessing advisory services	4650 (Farmers accessing advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	10728 (Total of 10,728 farmers trained in various topics, including crop and animal husbandry as well as farmer institutional development, in all 8 LLG s ofKakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)
No. of farmers receiving Agriculture inputs	4650 (Farmers receive Agriculture input in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	270 (150 food security farmers received inputs in Mpara sub county, 120 farmers got pineapple & banana suckers in Kyegegwa Town Council)	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 farmer fora meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	six multistakeholder monitoring held, 8 planning meetings held, 13 AASPs facilitated to advise farmers, 8 mobilisation & training meetings held, 8 PCCs trained /refreshed on their roles, 8 Procurement committees facilitated with stationery and consumables in all LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 656,610	<i>Domestic Dev't</i> 310,373	<i>Domestic Dev't</i> 529,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 656,610	<b>Total</b> 310,373	<b>Total</b> 529,660

#### 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> 9,888	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,362
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,888	<b>Total</b> 0	<b>Total</b> 13,663

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services



# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Salaries paid to all staff for 12 months, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAIIF, NARO and other relevant stakeholders, production offices renovated and fencing completed; and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to staff for 6 months (July to December, 2012) with exception of Commercial officer who is not yet on payroll, 2 quarterly reports (July to Sept, & Oct to Dec, 2012) submitted, one consultative meeting held with MAIIF, one familiarisation tour conducted to all 8 LLGs, 1 door lock replaced, provided settlement allowance to one staff, technical monitoring done in all 8 LLGS, provided break tea to staff for 6 months, furnished district production offices with curtains, attended 2 regional workshops; (on FID in ATAAS, & food security and markets, respectively); procured 20 reams of paper; trained 17 staff on collection of production data; agreed on the data collection tool	Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, a laptop procured, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAIIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid
	<i>Wage Rec't:</i> <b>78,370</b>	<i>Wage Rec't:</i> 25,158	<i>Wage Rec't:</i> 79,447
	<i>Non Wage Rec't:</i> <b>32,405</b>	<i>Non Wage Rec't:</i> 15,259	<i>Non Wage Rec't:</i> 29,580
	<i>Domestic Dev't</i> <b>2,000</b>	<i>Domestic Dev't</i> 5,891	<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>112,774</b>	<b>Total</b> <b>46,308</b>	<b>Total</b> <b>109,027</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control, agro-input dealers in the District identified, registered and trained.	Pest & disease surveillance and control activities conducted twicw (quarterly), plus one monitoring & supervisory missions conducted in all 8 LLGs, including 35 farm visits; 24 agro-input dealers trained in enterprenuership, quality control and partnership in 5 LLGs of Kyegegwa, Hapuuyo, Kakabara, Mpara, Rwentuha and Kyegegwa Town Council; Compiled an inventory of CDD & Local enterprenuer's maize mills and milk plants	38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.
	<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>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,145
	<i>Domestic Dev't</i> <b>10,579</b>	<i>Domestic Dev't</i> 3,150	<i>Domestic Dev't</i> 27,694
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,079</b>	<b>Total</b> <b>3,150</b>	<b>Total</b> <b>35,839</b>

# Vote: 584 Kyegegwa 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

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies)	0 (Nil)	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)
No. of livestock by type undertaken in the slaughter slabs	300 (animals undertaken in the slaughter slabs)	59 (animals taken in the slaughter slab, 2 slaughter slabs in final staged of completion)	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No of livestock by types using dips constructed	0 (Not Planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1500 animal inspections done in all the 8 LLGs, farm visits, follow ups, trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained on collection of livestock data	1279 animal inspections done in all the 8 LLGs, 260 farm visits, and follow ups, 3 cattel treated for ECF, 121 H/C and 37 goats & 23 PIGS de-wormed, 8 survilance and monitoring visits conducted in the 8 LLGS, 125 Avian Influenza dn other zoonoses and transboundary diseases surveillance done, two quarterly planning meetings done, 3 district meetings attended at the district headquarters trained field staff in veterinary data collection using agreed upon format;	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,238	<i>Non Wage Rec't:</i> 8,580	<i>Non Wage Rec't:</i> 8,254
	<i>Domestic Dev't</i> 15,500	<i>Domestic Dev't</i> 3,780	<i>Domestic Dev't</i> 182,050
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,738	<b>Total</b> 12,360	<b>Total</b> 190,304

#### 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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Awareness radio program held)	0 (Nil)	6 (Awareness radio program held)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (N/A)	0 (Not planned for)
No of businesses issued with trade licenses	400 (Businesses issued with trade licences)	0 (N/A)	400 (Businesses issued with trade licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	0 (Not planned for)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained	12 Trainings and monitoring visits conducted in 7 SACCOs of Kakabara, Rwentuha, Hapuuyo, Mpara, Kyegegwa, Kyegegwa T/council, and Ruyonza SIDA SACCOs; and conducted promotional trainings for traders in the LLGs of Rwentuha, Hapuuyo, Kakabara, Mpara, Kyegegwa Town council & Ruyonza.	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,120</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</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>4,620</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,919
			<i>Domestic Dev't</i>	40,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>41,919</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0 (Not Planned for)	
No of businesses assisted in business registration process	()	0 (N/A)	0 (Not Planned for)	
No of awareness radio shows participated in	0 (Not Planned for)	0 (N/A)	8 (Awareness Radio shows participated in)	
Non Standard Outputs:	N/A	N/A	Businesses , esp SACCOs inspected for compliance with the law	
	<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>	500
	<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>500</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	0 (N/A)	8 (Producer Groups Linked to Market)	
No. of market information reports disseminated	8 (Market information reports disseminated)	0 (N/A)	8 (Market information reports disseminated)	
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>1,000</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>320</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register)	0 (N/A)	3 (Cooperative groups assisted to register)
No of cooperative groups supervised	8 (Cooperative groups supervised)	3 (Farmers mobilised to form marketing groups; 6 marketing associations formed in Kyegegwa Town council, Kakabara , Sweswe and Kihamba)	8 (Cooperative groups supervised)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised to register.)	3 (Cooperative groups mobilised to register.)	3 (Cooperative groups mobilised to register.)
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>1,010</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>1,010</b>	<b>Total</b> 500

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 584 Kyegegwa 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>5. Health</b>			
Non Standard Outputs:	140 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 coordination meetings held within and outside the district Disease surveillance carried out and 52 weekly reports sent 6 Orders and follow up of drug requisitions from NMS made 15 lower level Gov't Hus Supported for direct service delivery 6 motorcycles repaired 52 newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled Carried out coordination with MOH/Line ministries & Donors 4 times, 24 radio programs conducted 2 key public events participated in.	141 staffs' salaries for 6 months. 15 Health Units Monitored and supervised. Active search for surveillance diseases carried out and 26 weekly surveillance reports sent. 3 Drug Orders made and followed up from NMS made 15 lower level Gov't Hus Supported for direct service delivery .  185 newspapers procured 30 reams of papers procured 3 toner for the printer procured  Procured Airtime for modem for 9 times and DHO phone airtime procured for 6 months  50000 bank charges paid 2 quarterly support supervision Conducted  Carried out coordination with MOH ministries by DHO 6 times 4 radio programs conducted key.	Support to unicef Activities, 141 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean  Payment of 2 ambulance staff salaries and allowance to the ambulance driver.  Purchase of telephone handset  4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted	
	<i>Wage Rec't:</i> 747,355	<i>Wage Rec't:</i> 372,214	<i>Wage Rec't:</i> 1,159,324	
	<i>Non Wage Rec't:</i> 44,807	<i>Non Wage Rec't:</i> 100,349	<i>Non Wage Rec't:</i> 82,211	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 123,033	<i>Donor Dev't</i> 41,643	<i>Donor Dev't</i> 293,841	
	<b>Total</b> 915,196	<b>Total</b> 514,206	<b>Total</b> 1,535,376	
<b>2. Lower Level Services</b>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	6500 (Wekomire HCIII)	1781 (Wekomire HCIII in Kyegegwa Town Council)	5000 (Attend to and register 5000 patients in outpateint department)	

# Vote: 584 Kyegegwa 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. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Wekomire HCIII)	66 (Wekomire HCIII in Kyegegwa Town Council)	200 (Wekomire HCIII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	187 (Wekomire HCIII in Kyegegwa Town Council)	400 (Wekomire HCIII)	
Number of inpatients that visited the NGO Basic health facilities	2000 (Wekomire HCIII)	365 (Wekomire HCIII in Kyegegwa Town Council)	900 (Wekomire HCIII)	
Non Standard Outputs:		N/A	Conduct 192 outreaches in hard to reach areas	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,301	<i>Non Wage Rec't:</i> 5,344	<i>Non Wage Rec't:</i> 11,301	
	<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> 4,140	<i>Donor Dev't</i> 12,460	
	<b>Total</b> 11,301	<b>Total</b> 9,484	<b>Total</b> 23,761	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of villages with functional VHTs in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
% age of approved posts filled with qualified health workers	80 (% age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	60 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	1684 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	5696 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	159500 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	93376 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)

# Vote: 584 Kyegegwa 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>5. Health</b>				
No. of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII.)	9 (Kyegegwa district)	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	
Number of trained health workers in health centers	131 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	91 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	
No. of children immunized with Pentavalent vaccine	8000 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	5401 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	
Non Standard Outputs:	800 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	1730 outreaches to hard to reach areas Conducted	3720 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 61,388	<i>Non Wage Rec't:</i> 29,332	<i>Non Wage Rec't:</i> 61,389	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 196,680	<i>Donor Dev't</i> 32,440	<i>Donor Dev't</i> 125,079	
	<b>Total 258,068</b>	<b>Total 61,772</b>	<b>Total 186,468</b>	

### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	453 (Villages declared Open Defecation Free (ODF))	
No. of new standard pit latrines constructed in a village	()	0 (N/A)	1 (Kyegegwa HCIV in Kyegegwa TC)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 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> 12,000	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 12,000</b>	

# Vote: 584 Kyegegwa 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

#### 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>	30,154	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,449
	<i>Domestic Dev't</i>	31,989	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,324
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,143</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,773</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:		N/A			Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equipping Migongwe HC II	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	65,303
	<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>65,303</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (One OPD and one VIP latrine constructed in Migongwe parish - Kakabara sub county)	1 (One OPD and one VIP latrine constructed in Migongwe parish - Kakabara sub county)	0 (Not Planned for)	
No of healthcentres rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,299	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,299</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (One maternity ward constructed at Bugogo HCII, Bugogo parish, Kasule Sub county under LDG budget with Planning Unit)	1 (One maternity ward constructed at Bugogo HCII, Bugogo parish, Kasule Sub county under LDG budget with Planning Unit)	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	
No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,883
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,883</b>

### 6. Education



# Vote: 584 Kyegegwa 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

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	553 (qualified teachers in all the primary schools in the district.)	537 (Qualified P/S Teachers In grant aided primary schools in the district)	562 (Teachers In grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataaturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
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# Vote: 584 Kyegegwa 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)	
<b>6. Education</b>				
No. of teachers paid salaries	553 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	537 (teachers paid salary in 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka, Kabaraba parents, Ruhangiire, Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	
Non Standard Outputs:	co-curricular activities such as balls,athletics and music Dance and Drama conducted in the district.	Pupils participated in music dance and drama for ECD centres,Participated up to the District level.	N/A	
	<i>Wage Rec't:</i> <b>2,209,251</b>	<i>Wage Rec't:</i> 1,044,708	<i>Wage Rec't:</i> 2,297,621	
	<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 2,209,251</b>	<b>Total 1,044,708</b>	<b>Total 2,297,621</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	38200 (pupils enrolled in 65 Government aided Primary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of student drop-outs	128 (Pupil drop -outs in 65 grant aided primary schools)	187 (School drop-outs recorded in 65 grant aided schools at P7 level.)	160 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils sitting PLE	2900 ( Pupils sitting PLE In 65 grant aided and 40 private/community schools)	2889 (2889 pupils sitting PLE in 65 grant aided and 48 private/community schools.)	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)

# Vote: 584 Kyegegwa 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

No. of Students passing in grade one	168 (Pupils passed PLE in grade one In 60 government aided and 35 private/community schools)	0 (N/A)	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
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> 260,039	<i>Non Wage Rec't:</i> 173,359	<i>Non Wage Rec't:</i> 268,387
	<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> 260,039	<b>Total</b> 173,359	<b>Total</b> 268,387

#### 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> 4,030	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,241
	<i>Domestic Dev't</i> 17,536	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,696
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,566	<b>Total</b> 0	<b>Total</b> 11,937

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (Classrooms with office/store in at the following Primary Schools Rutaraka P/S Rwentuuha S/C, Kishagazi P/S, Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S, Hapuuuyo S/C, Bujubuli P/S, Mpara S/C (01 classroom with and office under Planning Unit - LRDP ))	0 (contracts awarded for construction of class rooms at Rutaraka P/S Rwentuuha S/C, Kishagazi P/S Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S Hapuuuyo S/C, Bujubuli P/S Mpara wekomire in Kyegegwa T/c .)	8 (Businge, Migamba, St. Adolf Ngangi, Magoma)
No. of classrooms rehabilitated in UPE	8 (Classrooms Completion at Nyakatoma P/S, Mpara S/C and Nyabyerima P/S in Kyegegwa Town Council)	0 (contracts awarded for completion/rehabilitation of Nyakatoma and Nyabyerima P/S's)	2 (Kiburara P/S)
Non Standard Outputs:	N/A	classroom construction awarded with supply of school furniture.	Payment of the balance and retention for Bujubuli P/S under LRDP done
	<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> 353,814	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 544,384
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 353,814	<b>Total</b> 0	<b>Total</b> 544,384

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	8 (Latrines stances (3 stances at Kyanyambali P/S and 5 at Nyakatooma P/S)	0 ( Contracts awarded for the construction of latrine stances (3 stances at Kyanyambali P/S and 5 at Nyakatooma P/S)	0 (Not Planned)
No. of latrine stances rehabilitated	0 (Not Planned for)	0 ( Nil)	0 (N/A)
Non Standard Outputs:	16 monitoring visits to each site	nil	N/A

# Vote: 584 Kyegegwa 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	10,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Units of teacher houses (@ 8 rooms) with 5000 ltrs plastic water tank and 4 stance VIP latrine constructed at Magoma P/S, Hapuuyo S/C, Kasenene P/S, Kakabara S/C, Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)	0 (Contracts awarded for the construction of Housing Units for teacher (@ 8 rooms) with 5000 ltrs plastic water tank and 4 stance VIP latrine constructed at Kasenene P/S, Kakabara S/C, Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)	1 (Units of teacher houses (@ 8 rooms) with 5000 ltrs plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)		
No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	271,880	Domestic Dev't	0	Domestic Dev't	78,820
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>271,880</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,820</b>

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

No. of primary schools receiving furniture	10 (Primary schools receiving furniture (5 from SFG and 5 from LDG under Planning Unit) Kyanyambali, Nkaakwa, Kishaganzi, Rutaraka, and Nyakatoma, Kisoko, Bugogo, Kitalesa, Migamba and Kabbani P/S)	0 (contracts awarded for supply of furniture at Kyanyambali, Nkaakwa, Kishaganzi, Rutaraka, and Nyakatoma, Kisoko, Bugogo, Kitalesa, Migamba and Kabbani P/S)	7 (Primary schools receiving furniture)		
Non Standard Outputs:	Monitored delivery at schools	nil	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,082	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,082</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	600 (Students sitting O Level)	0 (N/A)	650 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
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# Vote: 584 Kyegegwa 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>6. Education</b>				
No. of students passing O level	300 (Students passing O Level)	0 (N/A)	320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	
No. of teaching and non teaching staff paid	174 (Teachers' monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	100 (monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	
Non Standard Outputs:	12 submissions to Ministry of Public Service, 4 monitoring Visits to secondary schools	2 submissions to the ministry of public service.	Monitoring of All grant aided and private schools	
	<i>Wage Rec't:</i> <b>488,241</b>	<i>Wage Rec't:</i> 258,409	<i>Wage Rec't:</i> 890,986	
	<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 488,241</b>	<b>Total 258,409</b>	<b>Total 890,986</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	3000 (Enrolled in 6 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed)	2668 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	
Non Standard Outputs:	In 6 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed	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>357,456</b>	<i>Non Wage Rec't:</i> 228,864	<i>Non Wage Rec't:</i> 326,892	
	<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 357,456</b>	<b>Total 228,864</b>	<b>Total 326,892</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	15 Administrative visits held in schools, 5 Workplans and reports submitted to line ministries, 12 coordinatin visits/meetings conducted with MOES, UNEB and within districts, Office management, administration of primary leaving exams	04 District staff paid salary for 4 months, 4th quarter reports and annual SFG and UPE submitted to the MOES.	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>35,897</b>	<i>Wage Rec't:</i>	24,369	<i>Wage Rec't:</i>	35,897
<i>Non Wage Rec't:</i>	<b>15,404</b>	<i>Non Wage Rec't:</i>	6,009	<i>Non Wage Rec't:</i>	21,853
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,223
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	206,073
<b>Total</b>	<b>51,301</b>	<b>Total</b>	<b>30,378</b>	<b>Total</b>	<b>269,047</b>

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

No. of secondary schools inspected in quarter	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	13 (Secondary Schools inspected)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)		
No. of tertiary institutions inspected in quarter	0 (No Tertiary Institutions in the District)	0 (N/A)	0 (N/A)		
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	2 (Quarterly reports presented to council)	4 (Quarterly reports presented to council)		
No. of primary schools inspected in quarter	120 (primary and secondary schools inspected per term in the 8 subcounties of: Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	217 (Primary schools inspected per term in the 8 subcounties)	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)		
Non Standard Outputs:	12 inspection reports presented to DEO and 4 quarterly reports presented to Standing Committee of council on education.	6 inspection reports presented to DEO and 2 quarterly reports presented to Standing Committee of council on education.	Teaching and Learning Monitored		
<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>15,482</b>	<i>Non Wage Rec't:</i>	13,186	<i>Non Wage Rec't:</i>	26,198
<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>15,482</b>	<b>Total</b>	<b>13,186</b>	<b>Total</b>	<b>26,198</b>

#### Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Participated in regional music festival	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country		
<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>	650	<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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	214
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,435</b>

### Function: Special Needs Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya PS, in Kyegegwa subcounty Community mobilised)	2 (Kinyinya PS, in Kyegegwa subcounty Community mobilised)	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)
No. of children accessing SNE facilities	76 (SNE Children)	71 (Pupils in Kinyinya Unit for the deaf, in Kyegegwa subcounty)	80 (Children accessing SNE facilities at Kinyinya PS)
Non Standard Outputs:	Kinyinya PS, community	mobilised and held the opening of the dormitory for boys at the unit for the deaf supported by donors.	Kinyinya Unit for the deaf at Kinyinya PS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	4 DRC meetings and field Monitoring reports, 4-Reports delivered to URF head offices in Kampala, 1-annual work plan delivered to URF head offices in Kampala, Procurement of 13 reams of paper, 5 cartridges of tonner and 25 folders, 6 field inspection reports made and submitted, Filling carbinat procured for Office of the DE.	Two(2) reports submitted	4 DRC meetings and field Monitoring reports, 4-Reports delivered to URF head offices in Kampala, 1-annual work plan delivered to URF head offices in Kampala, Procurement of 13 reams of paper, 5 cartridges of tonner and 25 folders, 6 field Payment of Staff Salaries 4/Supervision field visits carried out.(CAIP-3) 3/Site meetings held (CAIP-3) One office desk, one executive office chair and one filling cabinet procured
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# Vote: 584 Kyegegwa 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)	

### 7a. Roads and Engineering

Wage Rec't:	24,904	Wage Rec't:	10,037	Wage Rec't:	24,904
Non Wage Rec't:	77,665	Non Wage Rec't:	9,793	Non Wage Rec't:	17,847
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>102,569</b>	<b>Total</b>	<b>19,829</b>	<b>Total</b>	<b>42,901</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIIP Program lauched in the district 4 supervision visits conducted for CAIIP program. 4 quarterly reports prepared and submitted	3-Sensitisation meetings held One(1) - qtrly report submitted.	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,590	Non Wage Rec't:	2,455
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,590</b>	<b>Total</b>	<b>2,455</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	20 (Bottlenecks removed from CARs)	0 (No works done todate)	7 (Bottlenecks removed from CARs)
Non Standard Outputs:	Funds transferred to 07 sub counties;No funds transfared Hapuuyo, Kasule, Kyegegwa, Ruyonza, Kakabara, Mpara, Rwentuha, 15km access road openning under CAIIP program supervised.		Funds transfared to 7subcounties
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,927	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,927</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (kms of Nyamuhanami-Bikokwa- Kabaya in Kyegegwa T/C periodically maintained.)	0 (N/A)	8 (kms of urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II Nguga-Ngata-Kanyarukoma Karugaba, Wekomiire, Kigando, Kigura Streets Magambo, Byaboona, Clement, Isiah, Rwabuhoro, Diary, Kabagenyi SDA, Kimomi, Bakajwara & majara streets)	0 (No out put todate.)	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)



# Vote: 584 Kyegegwa 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)	

### 7a. Roads and Engineering

Non Standard Outputs: Airtime worth of 600,000/= procured, Stationary procured, 3 certificates and reports prepared for periodically maintained road, 24 payment certificates and reports prepared for routine works

No out put to date.

Funds Transferred to Kyegegwa Town Council

<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>72,968</b>	<i>Non Wage Rec't:</i>	32,892	<i>Non Wage Rec't:</i>	72,968
<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>72,968</b>	<b>Total</b>	<b>32,892</b>	<b>Total</b>	<b>72,968</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 15 (kms of Kyegegwa District feeder periodically maintained. (10km of Kabani-Kishagazi in Ruyonza S/C and 5km of Nabingola-Kasule road in Kasule S/C)) 0 (Nil) 0 (Not Planned for)

Length in Km of District roads routinely maintained 172 (kms of Kyegegwa District Feeder Roads routinely maintained.) 0 (No works done to date) 107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)

No. of bridges maintained 0 (Not Planned for) 0 (Nil) 0 (N/A)

Non Standard Outputs: 1 Training workshop of routine contractors carried out, 6 supervision reports and certificates prepared and submitted for payment for periodically maintained sections, 34 supervision reports and certificates prepared and submitted for payment for routinely maintained roads

Fensing of Works Department

138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-Kyanyambali--Ntutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30, Kabani-Kisagazi-Bujubuli-24, Nabingoola-Kasule-Hapuuyo-24

<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>184,804</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	226,335
<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>184,804</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>226,335</b>

#### 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>10,913</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,963
<i>Domestic Dev't</i>	<b>50,838</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,126
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,751</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,088</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Buildings Maintenance

Non Standard Outputs:	Surveying and developing detailed plan for the District Headquarter Land budget with Planning Department under LGMSDP	N/A		Renovation of District Headquarters buildings	
	<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> 29,850
	<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> 29,850

#### Output: Vehicle Maintenance

Non Standard Outputs:		N/A		5-Servicing and Maintenance of District Vehicles	
	<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> 14,000
	<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 14,000

#### Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A		Electricity Installation at HQTs	
	<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> 5,000
	<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 5,000

### 3. Capital Purchases

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

Non Standard Outputs:		N/A		Technical Drawing for administration block made, Construction of Phase I of administration block Done	
	<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> 500,000
	<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> 500,000

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained	Salary paid to the DWO for six months starting July, 2012 running to December, 12	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.
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# Vote: 584 Kyegegwa 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

<i>Wage Rec't:</i>	<b>19,200</b>	<i>Wage Rec't:</i>	6,008	<i>Wage Rec't:</i>	19,200
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>42,559</b>	<i>Domestic Dev't</i>	23,962	<i>Domestic Dev't</i>	26,646
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,759</b>	<b>Total</b>	<b>31,229</b>	<b>Total</b>	<b>48,846</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	8 (supervision after construction visits made at the 8 LLGs)	32 (Supervision Visits to 8 LLGs made)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	2 (water supply and coordination committee meetings held)	4 (District and Water WES meetings held)
No. of water points tested for quality	50 (Water Testing carried out)	50 (water sources tested for quality)	50 (Water points tested for quality)
No. of sources tested for water quality	40 (Water sources Tested)	10 (Water from 10 point water sources tested for quality)	40 (Water sources Tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	0 (NIL)	4 (Mandatory Public Notices displayed)
Non Standard Outputs:	N/A	N/A	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction

<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>1,000</b>	<i>Domestic Dev't</i>	3,360	<i>Domestic Dev't</i>	10,908
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,360</b>	<b>Total</b>	<b>10,908</b>

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

No. of water and Sanitation promotional events undertaken	4 (Promotion of Community Based Management, Sanitation and Hygiene events held)	0 (NIL)	4 (Number of water and sanitation promotional events undertaken)
No. of water user committees formed.	10 (WUCs formed)	10 (10 water user committees formed)	7 (WUCs formed)
No. Of Water User Committee members trained	12 (WUCs Trained)	23 (23 water user committees trained)	13 (WUCs Trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Program Aired, Household I sanitation & hygiene campaigns conducted)	4 (advocacy meeting held)	4 (Advocacy meetings held)

# Vote: 584 Kyegegwa 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:	N/A	N/A	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	
	<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>3,384</b>	<i>Domestic Dev't</i>	19,323
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,384</b>	<b>Total</b>	<b>19,323</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	No home improvement campaigns held	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,909</b>	<i>Non Wage Rec't:</i>	7,730
	<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>21,909</b>	<b>Total</b>	<b>7,730</b>
<b>3. Capital Purchases</b>				
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (4 - Stance Latrines constructed at Kitalesa water supply system.)	0 (Not yet constructed)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)	
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,900</b>	<i>Domestic Dev't</i>	5,966
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,900</b>	<b>Total</b>	<b>5,966</b>
<b>Output: Spring protection</b>				
No. of springs protected	0 (N/A)	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	10 Springs in the District rehabilitated	
	<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>0</b>	<i>Domestic Dev't</i>	8,649
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,649</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug,	04 (shallow wells Constructed)	0 (No shallow wells constructed to date)	15 (Shallow wells constructed in 3 sub counties)	

# Vote: 584 Kyegegwa 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>				
hand augured, motorised pump)				
Non Standard Outputs:	14 Shallow well rehabilitated	8 shallow wells rehabilitated	10 shallow wells rehabilitated in the District	
	<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> 37,527	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 21,578	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 51,625	
	<b>Total</b> 37,527	<b>Total</b> 1,500	<b>Total</b> 73,203	
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	14 (boreholes rehabilitated (9 under DRW, 5 UNICEF))	5 (boreholes rehabilitated)	7 (Deep boreholes rehabilitated)	
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole Drilled)	0 (No boreholes drilled yet)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	Payment for boreholes drilled in the FY 2012/13 and their retentions	
	<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> 104,112	<i>Domestic Dev't</i> 46,886	<i>Domestic Dev't</i> 94,418	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 104,112	<b>Total</b> 46,886	<b>Total</b> 94,418	
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped water systems at Kitalesa Parish, Hapuyyo Sub county (2nd Phase) and Consultancy for design and construction supervision of Mpara Town Board water supply)	1 (No construction done yet)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Payment of unpaid balance and retention made at all water works completed in FY 2012/13	
	<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> 170,236	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 178,045	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 170,236	<b>Total</b> 0	<b>Total</b> 178,045	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	stationery purchased and Salary paid to 4 staff in the department at the district HQTRs	Salary paid to staff in the department for 6 months.	salaries paid to four staff stationary procured smooth running of the department
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>79,138</b>	<i>Wage Rec't:</i>	11,575	<i>Wage Rec't:</i>	79,138
<i>Non Wage Rec't:</i>	<b>2,660</b>	<i>Non Wage Rec't:</i>	6,601	<i>Non Wage Rec't:</i>	2,724
<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>81,798</b>	<b>Total</b>	<b>18,176</b>	<b>Total</b>	<b>81,862</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	45 (men and women participated in tree planting in 8 LLGs)	200 (People participating in tree planting)		
Area (Ha) of trees established (planted and surviving)	50000 (Tree seedlings purchased and distributed to members of the community in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	10015 (10000 tree seedlings distributed)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)		
Non Standard Outputs:	N/A	N/A	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP		
<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>9,400</b>	<i>Non Wage Rec't:</i>	722	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>722</b>	<b>Total</b>	<b>32,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of Kasule, Mpara, Hapuuyo, Kakabara, Kyegegwa, Rwentuuha, Ruyonza subcounties and Kyegegwa Town Council)	09 (09)	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of Kasule, Mpara, Hapuuyo, Kakabara, Kyegegwa, Rwentuuha, Ruyonza subcounties and Kyegegwa Town Council)		
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>8,218</b>	<i>Non Wage Rec't:</i>	1,600	<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>8,218</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not Planned for)	0 (N/A)	8 (formulation of water shed committees committees)		
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>	2,087
<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>2,087</b>

# Vote: 584 Kyegegwa 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

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (Not Planned for)	1 (development of district wetland action plan and by-laws)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>5,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0 (N/A)	()
Non Standard Outputs:	Environmental awareness created among members of te community. In all the 8 LLGs.	District Wetland Inventory produced	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,937</b>	<b>3,240</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,937</b>	<b>3,240</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	24 (Conduct monitoring and compliance surveys in Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuaha, Ruyonza, and Kyegegwa town council.)	0 (N/A)	25 (Conduct monitoring and compliance surveys in Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuaha, Ruyonza, and Kyegegwa)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,500</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,500</b>	<b>0</b>	<b>0</b>

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

No. of new land disputes settled within FY	25 (Land disputes settled In subcounties of Mpara, Kyegegwa, Kasule, Hapuuyo, Rwentuaha, Ruyonza, Kakabara and Kyegegwa Town Council)	0 (N/A)	25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa, kasule, Hapuuyo, Rwentuaha, Ruyonza, Kakabara and Kyegegwa Town Council.)
Non Standard Outputs:	Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquaters, Mobilised and trained communities on land tenure rights.	N/A	Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquaters.

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara	10 building plans were approved, 60 proto type plans received from the Ministry of housing	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,385	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,385</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### 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>Non Wage Rec't:</i>	6,004	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,004</b>	<b>Total</b>	<b>0</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:	Monitored community Based services activities, Held quarterly sector and District CSO/ CBOs meetings, Updated data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procured office furniture, Paid office overhead costs, Attended workshops, Procured computer accessories, Issued certificates to CBOs, Paid Support staff allowances.	one quarterly sector meeting was held in October 2012. 15 certificates issued to registered CBOs in the district. Conducted support supervision to three Sub-Counties of Kasule, Hapuuyo and Rwentuha	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,472	<i>Non Wage Rec't:</i>	1,171
<i>Domestic Dev't</i>	1,594	<i>Domestic Dev't</i>	1,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,066</b>	<b>Total</b>	<b>2,213</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire,	01 (one child was picked in Town council and settled in miryante orphanage in this quarter)	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire,
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# Vote: 584 Kyegegwa 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>9. Community Based Services</b>				
Non Standard Outputs:	Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa) 200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues aired	Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa) 200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues 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> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 141,265	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 142,765	<b>Total</b> 0	<b>Total</b> 1,000	

### Output: Social Rehabilitation Services

Non Standard Outputs:	All senior citizens (60 years and above) in the sub counties of Mpara, Kyegegwa and Kasule Identified and registered CDO's offices for Kasule, Kyegegwa and Mpara S/Cs renovated and equiped, Local leaders, duty bearers and beneficiaries trained, 9 District SAGE team members trained for 5 days, Sub county stakeholders oriented (8 per sub county), Training of sub county partners done, PDC trained, Community members trained, beneficiaries trained.	only 2,200 persons from Hapuuyo and kakabara Sub-counties were paid their monthly entitlements at ugx. 24,000 per person per month. Other remaining seven sub-counties will be enrolled in february 2013. Office furniture for the new Sub-Counties of Rwentuha, and Ruyonza was procured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 420,535	<i>Non Wage Rec't:</i> 51,146	<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> 420,535	<b>Total</b> 51,146	<b>Total</b> 0	

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	11 (CDO active 3 at the District Headquarters and 9 in the LLGs. CDWs at District level (DCDO, SPWO and SCDO were facilitated to reach Sub-counties to supervise CDOs work.)	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)
Non Standard Outputs:	Payment of salary to 11 Community Development workers ( 3 atDistrict level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs		Payment of salary to 11 Community Development workers ( 3 atDistrict level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs

# Vote: 584 Kyegegwa 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

<i>Wage Rec't:</i>	<b>73,155</b>	<i>Wage Rec't:</i>	33,045	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,576</b>	<i>Non Wage Rec't:</i>	10,660	<i>Non Wage Rec't:</i>	6,207
<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>126,731</b>	<b>Total</b>	<b>43,705</b>	<b>Total</b>	<b>6,207</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	350 (FAL learners were mobilised in the District with Kyegegwa, Rwentuha and Kasule Sub-Counties registering the highest number of learners. (35,44,40 learners respectively))	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)
Non Standard Outputs:	N/A	8 Sub-County FAL associations were monitored and paid their quarterly motivation allowances 52 FAL classes were registered in the whole district. FRC in Kyegegwa and DLSP Kasule and kakabara procured 2 bicycles and FAL materials to Kyegegwa and DLSP distributed Chalk boards and chalk.	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	4,198
<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>8,875</b>	<b>Total</b>	<b>4,198</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	10,875
<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>8,875</b>	<b>Total</b>	<b>10,875</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	No activity was supported this quarter and last quarter	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</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>2,775</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,775</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	7,617
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,775</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,775</b>	<b>Total</b>	<b>7,617</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	5 (Nil)	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained Support supervision visits conducted	15 cases at District level, 20 cases in Kakabara, 29 in Hapuuyo, 19 in kyegegwa, 28 in Kasule, 18 in kyegegwa Town council, 15 in mpara, 24 in Rwentuha and 10 in Ruyonza	200 Child abuse cases handled 10 service providers trained Support supervision visits conducted

# Vote: 584 Kyegegwa 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

<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>1,000</b>	<i>Non Wage Rec't:</i>	0	<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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (Youth council and executive meetings held in all 8 LLGs and district)	3 (one youth council and two executive meetings were held in the quarter)	8 (Youth council and executive meetings held in all 8 LLGs and district)
Non Standard Outputs:	200 Youths mobilized for socio-economic activities	Nil	200 Youths mobilized for socio-economic activities
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,888</b>	<i>Non Wage Rec't:</i>	1,774
<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>2,888</b>	<b>Total</b>	<b>1,774</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)	6 (PWDs groups identified for special grant, these include; Nkaaka kwervanaho in Town council, Bugogo tweiyimukye in Kasule, kabaraba tukole group in rwentuha, Bulingo tweimukye in kyegegwa and Kyegegwa DEAF in Town council and ngangi tweyambe in kasule)	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skills	Two grant committee meetings were held. Nine monitoring visits were made in the above supported groups to establish their eligibility. 18 PWDs trained in enterpreneurship skills	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,576</b>	<i>Non Wage Rec't:</i>	8,968
<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>26,576</b>	<b>Total</b>	<b>8,968</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Oriented communities on positive cultural values, Held radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	One royal function was supported in the quarter ( wedding of Tooro kingdom princess)	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500
<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>1,000</b>	<b>Total</b>	<b>500</b>

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	30 inspections at work places carried out	Nil		30 inspections at work places carried out	
	<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>200</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>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	20 labour disputes settled	Nil		20 labour disputes settled	
	<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>800</b>	<i>Non Wage Rec't:</i>	0	<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>5,680</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>1,000</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	12 (District women and 8 LLGs council, and executive supported)	2 (Women and council meetings were held because in the first quarter no meeting was held.)		12 (District women and 8 LLGs council, and executive supported)	
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>2,781</b>	<i>Non Wage Rec't:</i>	1,174	<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>2,781</b>	<b>Total</b>	<b>1,174</b>	<b>Total</b> <b>0</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	16 community meeting held, 8 participatory planning sessions held, Support to 9 Parish Groups under CDDG	3 meetings held in each of Sub-counties 2 participatory meetings held in Mpara, Rwentuha, Ruyonza, Kakabara, 2 in Hapuuyo, Town council, Kyegegwa and Kasule		16 community meeting held, 8 participatory planning sessions held	
	<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>5,207</b>	<i>Non Wage Rec't:</i>	1,200	<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>5,207</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b> <b>0</b>

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

Non Standard Outputs:					
	<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>21,882</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 24,913
	<i>Domestic Dev't</i>	<b>45,000</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>66,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>24,913</b>

#### 3. Capital Purchases

# Vote: 584 Kyegegwa 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: Other Capital

Non Standard Outputs:

LIST OF OUTPUT UNDER  
UNICEF

1. Health department  
30 Newly recruited Health workers on basic EPI techniques Trained, quarterly technical support supervision and on job mentoring to health unit staffs provided, TT coverage among women of child bearing age by targetting girls and women, including school based TT Immunisation boosted, VHT supervisors (trainers) to carry out VHT supervision visits on a quarterly basis supported, family health days held.

2. Education and Sports  
Reading and writing skills in schools review held, a 5-stance latrines constructed in 20 schools, sanitation and hygiene in schools promoted, planting trees and emergency preparedness and response in schools supported, Pre-primary education ECD/nursery supported, one day education conference with stakeholders held, Community sensitisation meetings to improve education held, safe school initiatives and girls education promoted, National primary schools co-curricular activities participated in

3. Water Sector  
02 boreholes drilled, 9 boreholes rehabilitated, 5 shallow wells constructed, 5 shallow wells rehabilitated, 83 water sources tested, 05 5- stance latrines constructed, gutters installed in 5 HCs, Install tanks and Gutters in 5 P/S. Training 15 water user committees

4. Community Department  
Community Child protection systems developed, Child abuse case followed up, OVCs supported, quarterly coordination meeting conducted, case management response to survivors of sexual violence conducted

5. Planning Unit  
BDR activities implemented

CDD Grant to Parish projects, UNICEF activities implementing

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<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>4,200</b>	<i>Domestic Dev't</i>	40,987
	<i>Donor Dev't</i>	<b>1,223,133</b>	<i>Donor Dev't</i>	233,313
	<b>Total</b>	<b>1,227,333</b>	<b>Total</b>	<b>274,300</b>

### 9. Community Based Services

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	2 Staff salaries paid,( I.e District Planner and Population officer), Routine office activities carried out, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, DTPC meetings coordinated, Co-funding for LGMSDP made	01 Staff salaries paid,( I.e District Planner, Routine office activities carried out, Computers and other equipments consumables procured, 06 DTPC meetings coordinated	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	
	<i>Wage Rec't:</i>	<b>25,031</b>	<i>Wage Rec't:</i>	3,426
	<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	6,783
	<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>34,031</b>	<b>Total</b>	<b>10,209</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at Kyegegwa district headquarters)	6 (06 sets of TPC minutes produced at Kyegegwa district headquarters)	12 (Minutes of TPC meetings produced)
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes Produced by Clerk to Council)	3 (Sets of Minutes Produced by Clerk to Council)	6 (Sets of Minutes of the Council Produced by Clerk to Council)
No of qualified staff in the Unit	3 (District Planner and Population Officer and Office Typist)	2 (District Planner and Population Officer)	3 (District Planner, Population Officer and Office Typist)
Non Standard Outputs:	4 quartely plans and reports prepared.	02 quartely workplan and report prepared.	Coordinate Budget Conference 2014/15, Prepare BFP 2014/15, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2013/14 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSDP and LRDP reports compiled and submitted.

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,376
<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>14,376</b>

#### Output: Statistical data collection

Non Standard Outputs:	N/A	Nil		Compile annual statistical abstract 2012/13	
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	Nil		Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,888
<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>	40,000
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,888</b>

#### Output: Development Planning

Non Standard Outputs:	District Budget Conference 2013/14 Held, LGBFP 2013/14 Prepared and submitted, Annual workplan 2013 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring	Nil		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>	14,955	<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>14,955</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	Updating LOGICS and other Information systems in the district, Procurement of laptops for the District Planner and Population Officer.	Nil		Updating District website and IMS and data collected
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, DDP Midterm Review Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	internal and external assement conducted ,Quarterly monitoring visits for LGMSDP,PAF,and LRDP conducted.	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,819	<i>Non Wage Rec't:</i>	8,055	<i>Non Wage Rec't:</i>	25,806
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,819</b>	<b>Total</b>	<b>8,055</b>	<b>Total</b>	<b>42,168</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of A laptop Computer and A printer, Scanner, Modern, Digital Camera, External Storage devise, Memory Flash and Book shelf	N/A	A laptop Computer for LRDP cordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,631
<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>6,631</b>

#### Output: Other Capital



# Vote: 584 Kyegegwa 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

Non Standard Outputs:	01 Staff house constructed at Migamba HC II Rwentuha S/C, 140 3-seater Desks Supplied to P/S, Technical Drawings for Administration block made, 01 maternity ward construction at Bugogo HC II, Kasule S/C, one laptop procured, office rock able shelves procured, Retention for all works done in 2011/12 paid, 60 culverts procured and installed, 02 veteran groups mobilized, 01 classroom and an office constructed at Bujubuli P/S, Tree nursery bed established at District Headquarters, Kyeju - Busisi (6.5km) road opened, 540 local goats procured, 30 in calf heifers procured, 113,700 pineapple suckers procured and Distributed to beneficiaries, 4 monitoring reports for LGMSDP produced, 4 monitoring reports for LRDP produced.	Bank Charges paid		Payment of 120 Goats supplied to Rwentuha 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 394,152	<i>Domestic Dev't</i> 12,545	<i>Domestic Dev't</i> 18,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 394,152	<b>Total</b> 12,545	<b>Total</b> 18,000	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 quartely audit reports prepared and submitted to relevant offices and departments, at District Headquarter and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. 2 special audit conducted in subcounties where need occurs. 10 Management letters for audits prepared and submitted to Council. Verification of supplies at District and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. inspections conducted in schools and health facilities in subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa.	1 quartely audit reports for 4th qtr 2011/12 prepared and submitted to relevant offices and departments, Verification of accountabilities of administrative advances, Salary of staff paid for 3 months, witnessing and verification of procured goods and services	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>21,278</b>	<i>Wage Rec't:</i>	6,263	<i>Wage Rec't:</i>	21,278
<i>Non Wage Rec't:</i>	<b>13,250</b>	<i>Non Wage Rec't:</i>	2,026	<i>Non Wage Rec't:</i>	6,550
<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>34,528</b>	<b>Total</b>	<b>8,289</b>	<b>Total</b>	<b>27,828</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (Departments of works, health, education, CBS, Natural resources, Administration Finance, water, Planning, Boards and Commission, and Production audited at the district headquarters.)	2 (Internal Audit made at the District headquarters and 1 at LLGs)	4 (Internal Departmental Audits made)		
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly submitted every 15th day of the proceeding month after every quarter to council at the district headquarters)	08/01/2013 (Date of submitting 4th Quarter Internal Audit Report)	30/10/2013 (Date of submitting quarterly Internal Audit Reports)		
Non Standard Outputs:	N/A	N/A	Verification of accountability of advances made, verification for procured goods and services made		
<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>7,750</b>	<i>Non Wage Rec't:</i>	1,438	<i>Non Wage Rec't:</i>	8,450
<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>7,750</b>	<b>Total</b>	<b>1,438</b>	<b>Total</b>	<b>8,450</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<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>	3,798
<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>3,798</b>

<i>Wage Rec't:</i>	<b>4,500,310</b>	<i>Wage Rec't:</i>	2,108,354	<i>Wage Rec't:</i>	5,610,373
<i>Non Wage Rec't:</i>	<b>2,776,215</b>	<i>Non Wage Rec't:</i>	1,117,290	<i>Non Wage Rec't:</i>	2,346,335
<i>Domestic Dev't</i>	<b>2,455,774</b>	<i>Domestic Dev't</i>	470,368	<i>Domestic Dev't</i>	2,805,730
<i>Donor Dev't</i>	<b>1,692,566</b>	<i>Donor Dev't</i>	241,093	<i>Donor Dev't</i>	974,391
<b>Total</b>	<b>11,424,865</b>	<b>Total</b>	<b>3,937,105</b>	<b>Total</b>	<b>11,736,829</b>