

# **Vote: 530** Kyenjojo District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## Foreword

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### FOREWORD

The Local Government Act CAP 243 devolved planning powers to Local Governments in their areas of jurisdiction. It is in accordance with this statutory requirements that this year 2013/14 Budget frame work paper has been prepared. This document includes a report on achievements registered in the 2012/13 FY (July 2012- June 2013) and the Annual workplans and Budgets for 2013/14 FY. It also clearly highlights the revenues expected and proposed expenditure patterns.

The purpose of this document is to guide planning and the budgeting for the 2013/14 FY in trying to achieve the Districts overall objectives:-

The Vision: A Healthy, Productive and Prosperous Population.

The Mission: To achieve a sustainable social Economic Development for the people of Kyenjojo in conformity with the National and Local priorities.

The Development of the BFP has been a holistic approach, based on the situational analysis, goals, objectives, strategies and activities to be implemented all over the District. It has taken into account the Strengths, Weaknesses, Opportunities and Threats (SWOT) and livelihood/well being analysis of the people.

The priorities for Kyenjojo District are in line with the National Priority Programme Areas (NPPAs) which focus on poverty eradication, and these include the following:

- Primary Education and sports
- Primary Health Care
- Production and Environmental Protection
- Works and Infrastructure
- Water and Sanitation
- Functional Adult Literacy
- Security and Disaster Management
- Vulnerable and the Special Interest Groups
- Addressing the issue of HIV/AIDS and Malaria control
- Strengthening the capacity of civil society organization like NGOs, CBOs and FBOs
- Community empowerment for involvement and participation in development work.

Development calls for joint efforts by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the district priorities has gone a long way in providing political commitment to the activities of the district.

At this point in time, the District has reached a stage of scientific and result oriented management based on integrated work plans. The utilization of the BFP is not only limited to Civil structures but also to the private sector and development partners and thus calls for political will and commitment on the part of political leaders and maximum dedication on the side of Technocrats. The achievement of the set goals and objectives in the plan will in no doubt steer Kyenjojo District to greater heights and guarantee the provision of quality services to our community.

The unity and harmony prevailing in Kyenjojo District transcends religious, tribal and political biases. It is against this background that people have settled to sustainable production. With this spirit maintained, the district shall in no doubt achieve the national objective of alleviating poverty. My appeal is for all the people to embrace several government programs in order to improve their livelihoods which are promoting prosperity for all like NAADS, SACCOs, UPE and USE among others.

I acknowledge the fact that the production of this document has not been an easy task for both the political and technical arms of the council. It is for this reason that I should congratulate members of the District Council, its committees, and heads of department for the job well done. Special mention goes to the District Planning Unit for their

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coordination role in the preparation of this Budget Frame Work Paper.

I hope that this document, which has taken a lot of resources and commitment will be the guiding principle as we strive for the betterment of our people's lives in the next year.

I therefore wish to extend special thanks to the District Executive Committee and the office of the Resident District Commissioner for their guidance on policy.

I am grateful to the Government of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line ministries, development partners like UNICEF, DLSP/IFAD, SNV, Baylor College of medicine and Local Civil Society organisations to mention but a few for their technical, financial, material and moral support and encouragement given in the preparation and accomplishment of this task.

I wish also to commend the District Council, the District Technical Planning Committee (DTPC), Development Partners and other Stakeholders and for their technical input into this document. Special mention must be made to the Members of the Budget Desk and the District Planning Unit in particular.

, take this opportunity to thank all those who participated in the data collection, data processing and analysis, compilation and word processing of the District Development Plan, which has been the basis of Planning in the District.

Last but not least, I call upon all the people of Kyenjojo District, the Central Government, Donors, NGOs, other stakeholders, Lower Local Governments and all people of good will to positively contribute to the actualization of this plan.

**Katehangwa Samuel**  
**CHIEF ADMINISTRATIVE OFFICER**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	243,463	123,715	961,890
2a. Discretionary Government Transfers	2,457,823	1,104,616	2,514,597
2b. Conditional Government Transfers	12,551,295	6,374,948	14,933,502
2c. Other Government Transfers	1,324,652	441,619	1,527,710
3. Local Development Grant	579,351	275,192	670,427
4. Donor Funding	3,093,912	743,450	3,886,093
<b>Total Revenues</b>	<b>20,250,496</b>	<b>9,063,540</b>	<b>24,494,218</b>

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

The District funding has three major sources: Locally raised revenue estimated at shs243,463,000, in FY 2012/13 and by Dec 2012, actual collection stood at shs123,715 a percentage performance of 51%, Central government grants, the estimates for FY 2012/13 was 16,913,121,000= the actual receipts by Dec 2012 is 8,090,177,000= representing a percentage performance of 48%, Donor, NGO&CBO funding, The estimates for FY 2012/13 was 3,093,912,000, and the actual realized at Dec 2012 is shs 743,450,000= percentage performance of 24%.

#### Planned Revenues for 2013/14

In 2013-14 FY the District estimates to collect grand total of Shs 961,890,000 disaggregated as follows: District to collect 233,550,000 from its local revenue sources and a total of Ug Shs728,340,000= to be collected by the 12 LLGs and 04 Town Councils. The general increase in the local revenue is due to the inclusion of the Lower Local Governments' budgets in the tool. Otherwise in the real sense the Districts' Local revenue projection is estimated to reduce compared to the 2012/13 FY due to the reduction of some local revenue sources such as the 1% development tax was abolished by the introduction of IFMS. Other sources remain unchanged. Thus: Land fees, Business licences, Rent and rates, Animal and Crop husbandry related fees, Market/Gate fees, Property tax, Hotel Tax and Local service tax. While Central Government transfers are expected to bring in 16,949,879,000= mainly for Wage, Non wage and development. All the conditional grants have remained the same like 2012-13 FY. And will also get support of Shs 4,218,241,000= from donors which include District Livelihood Support Program (DLSP), UNICEF, SAGE, Baylor College of Medicine and USAID/SDS. In summary therefore, the District total budget in FY 2012/13 was 20,250,496,000 which has been increased to 21,401,670,000 for FY 2013/14. The increment in District budget has been explained by the following: SDS/USAID funding increased from 73,831,000= in 2012-13 to 701,959,000=; DLSP increased from 861,647,000= to 2,569,742,000=, Baylor college of Medicine from 800,000,000= to 392,000,000= respectively with exception of UNICEF which decline from 1,083,256,000= to 554,540,000=. The District also expects Non Cash Budget Support from the following:

Sure Project will undertake capacity building in areas of drugs supply chain management, maintenance of equipment for Drug management and support supervision, inspection and monitoring of drugs at selected health facilities.

USAID /SDS: will support the District with equipment for data management, trainings to improve management function in administration and planning for services in the District.

MARIESTOPES: will support delivery of reproductive health and family planning services and also CBOs providing family planning services in the District.

STRIDES: will provide equipment for IEC, support training and mentoring on quality health care services, promote ANC, and support training of facility management teams. Besides the project, will support LQAS and not for profit facilities offering health care services in the District.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	2,112,314	864,236	1,782,995
2 Finance	197,613	79,020	387,057

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
3 Statutory Bodies	554,478	138,822	764,553
4 Production and Marketing	2,548,693	840,813	2,538,778
5 Health	3,199,218	1,120,363	3,689,883
6 Education	8,003,720	3,772,527	9,656,542
7a Roads and Engineering	1,327,093	193,037	3,554,978
7b Water	1,176,067	124,435	905,799
8 Natural Resources	196,456	63,910	181,511
9 Community Based Services	723,410	72,903	726,954
10 Planning	172,897	35,030	251,250
11 Internal Audit	38,536	13,290	53,916
<b>Grand Total</b>	<b>20,250,496</b>	<b>7,318,385</b>	<b>24,494,218</b>
Wage Rec't:	8,498,938	3,971,421	10,918,245
Non Wage Rec't:	4,735,376	2,015,518	5,453,398
Domestic Dev't	3,922,270	1,066,205	4,236,481
Donor Dev't	3,093,912	265,242	3,886,093

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

The District expenditure estimates for FY 2012/13 was about UGX 20,250,496,000= as at Dec 2012, the District had so far received about UGX 8,957,342,000= and spent a total of UGX 7,312,728,000= on wages, non wages and development expenditure. However, the Kyenjojo District also received off-Budget support from various funders such as Baylor college of Medicine in conjunction with USAID and Centre for Disease Control (CDC) have t=expanded Kyenjojo District Hospital Theatre, and USAID/SDS supported 2012/13 Budget conference meals,

### Planned Expenditures for 2013/14

**Administration;** In this financial year, focus will be on recruitment and retainment of competent staff to manage the service delivery mandate expected of the district and also ensure that the boards and commissions are operational. Finance Department intends to enhance the local revenue base is widened and sound financial management in the district. The level of transparency and accountability is to be given focus during the 2012/2013 budget. The department also plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.

**Works Department** will ensure that all district roads are in motorable condition through out the financial year by spot improvement of 117 Km of district roads and construction of 52 Km of community access roads. Routine Maintenance of 310Km of maintainable sections of feeder roads will also be done.

**Education Department.** Focus will be on improving the learning conditions in classes and enhancing on inspection on a quarterly basis in all schools

**Health Department**

The district will continue to operationalize Kyenjojo Hospital status and also embark on construction of a paediatric ward (PhaseII) at Kyenjojo HCIV with funding from PHC development.

**Production department**

The focus for the department will be implement the NAADs program by ensuring supply of quality inputs and provision of advisory services to all farmers. Capacity of farmers will also be enhanced, Establishment of demonstrations at Kijwiga Centre will also be done.

**Natural Resources Department**

Focus will be on updating the district wetlands inventory, Development of District wetland Action Plan (WAP), Carrying out 14 Environment Compliance Inspections and monitoring for district/ sub county projects and creation of environment awareness through 4 meetings, 10 film shows, radio spots and 1 celebration. Community Based Services Department

The social Development sector will continue to enhance, empower and mobilize communities to participate in development processes, access services and demand accountability in public and community based services. More focus will be on FAL and community rehabilitation services. The department will also ensure intergration of gender issues in plans of all LLGs.

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## Executive Summary

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### *Medium Term Expenditure Plans*

The focus of the medium term expenditure is contained in the District 2013-2014 Development Plan and it is therefore in line with NDP and emphasizes the following:-

The priorities for Kyenjojo District focus on poverty eradication and Government Vision of Prosperity for All. These include;

1. Education (primary) and sports
2. Primary Health Care
3. Production and Environmental Protection
4. Works and Infrastructure
5. Water and Sanitation
6. Functional Adult Literacy
7. Security and Disaster Management
8. Vulnerable and the Special Interest Groups.

Development calls for joint effort by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the District priorities has gone a long way in providing political commitment to the activities of the District.

### **Challenges in Implementation**

Major Constraints in implementing the future plans

Sustainability of projects

This is a big problem as most communities are not maintaining the investments put in place. Hence the operation and maintenance of facilities is still a big challenge at community level.

Education:

Although the trend in primary school performance at PLE has improved from 26.6% in 2011 to 78.8 % in 2012, the education sector remains weak. Out of 7,439 enrolled in primary schools under the UPE program in 2011, only 66% complete primary seven, and the situation is worse for girls.

Some of the reasons for the weak trend include lack of basic facilities such as classrooms, teachers and staff quarters.

Other reasons however concern poor community attitude as parents have been made to believe government is responsible for everything under UPE and the poor supervision of schools.

In order to reverse this trend, the District Local Government has provided special funding from its local revenue to strengthen school inspection. Kyenjojo is also benefiting from a special program by Ministry of Education and Sports to build classroom and staff quarters in 10 Districts.

Poverty:

The level of poverty in the District is very high at 75% compared to the national rate of 38%. This is in contrast to the abundant natural resources, such as land for agriculture in the district. This high poverty rate has a corresponding effect on other social indicators such as health and education standards.

Gender:

Women are worse off on all the performance indicators due to deep seated cultural factors that see boys as better than girls and lack of empowerment.

Gender is therefore an important cross-cutting issue that has been catered for in the various development programs.

Poor infrastructure

Some community roads are impassable and this is affecting production, trade and commerce.

Funding for this sector entirely depends on central government transfers.

Environment:

There is high rate of depletion of forests in the District with massive cutting of trees for agriculture, timber and fuel wood. Interventions under this area include special steps to control illegal timber trade and a planned tree planting project to be undertaken by the district.

Conditionality from Donors:

Most of the donor and central government resources have conditionalities and are not released on time. This has resulted in a poor absorption rate of such funds and delays in implementation.

Low Local revenue

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## Executive Summary

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Following the abolition of 1% Development tax on service providers, change in the method used in procurement processes i.e use of selective bidding as opposed to open bidding; Tendering of markets on annual basis as opposed to quarterly has also affected the Districts' local revenue collection. This means that the District has a very limited local revenue base. This has resulted in a high level of financial dependency on central government transfers. The newly introduced source of Local revenue such as cess tax is yet to be implemented.

Inadequate human resources on the payroll

Whereas, Government has permitted Local governments to recruit staff up to 63% of the establishment, the attained threshold in case of Kyenjojo District is 53.9%. In the key sectors such as Health, the threshold is even lower at 45%, while in the production sector, there is a ban on recruitment of key staff such as extension workers. This is a major constraint on service delivery due to lack of necessary staff.



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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>243,463</b>	<b>123,715</b>	<b>961,890</b>
Property related Duties/Fees	1,500	2910	2,900
Liquor licences		0	150
Local Hotel Tax	50	0	100
Local Service Tax	30,000	32589	48,000
Market/Gate Charges	20,000	11389	27,000
Miscellaneous	110,613	17351	48,000
Other Fees and Charges	4,500	2162	3,000
Land Fees	8,000	3184	7,000
Animal & Crop Husbandry related levies	37,000	43968	66,000
Locally Raised Revenues		0	728,340
Rent & Rates from private entities	4,000	0	100
Sale of non-produced government Properties/assets	15,000	0	15,000
Application Fees	300	990	1,000
Business licences	12,500	9172	15,200
Other licences		0	100
<b>2a. Discretionary Government Transfers</b>	<b>2,457,823</b>	<b>1,104,616</b>	<b>2,514,597</b>
Transfer of Urban Unconditional Grant - Wage	481,514	193918.317	500,774
District Unconditional Grant - Non Wage	721,142	324543.136	719,323
Urban Unconditional Grant - Non Wage	250,065	113154.937	249,193
Transfer of District Unconditional Grant - Wage	1,005,102	472999.523	1,045,306
<b>2b. Conditional Government Transfers</b>	<b>12,551,295</b>	<b>6,374,948</b>	<b>14,933,502</b>
Conditional Grant to Primary Salaries	4,618,205	2251434.925	4,850,371
Conditional Grant to Primary Education	532,600	355066.669	519,040
Conditional Grant to PHC- Non wage	160,319	75818.736	160,319
Conditional Grant to Tertiary Salaries	65,312	40938.663	680,842
Conditional Grant to SFG	592,701	281533	623,086
Conditional Grant to Secondary Salaries	641,530	342884.192	1,222,715
Conditional Grant to Secondary Education	943,632	629088.273	964,062
Conditional Grant to PHC Salaries	1,424,302	717319.65	2,079,229
Conditional Grant to PHC - development	154,342	73313	154,352
Conditional Grant to PAF monitoring	39,737	18792.539	47,313
Conditional Grant to Urban Water	200,000	94585	216,000
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to School Inspection Grant	23,529	11127.452	31,245
Conditional Grant to Functional Adult Lit	19,042	9005.453	19,042
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	4273.884	8,548
Conditional Grant to District Hospitals	110,250	52139.974	109,250
Conditional Grant to Community Devt Assistants Non Wage	23,235	10988.596	23,268
Conditional Grant to Agric. Ext Salaries	51,467	24310.158	53,525
Conditional Grant for NAADS	1,581,235	751087	1,270,037
Conditional Grant to NGO Hospitals	80,907	38262.887	80,907
NAADS (Districts) - Wage		0	304,935
Conditional transfer for Rural Water	536,500	255187	535,500
Conditional Transfers for Primary Teachers Colleges	209,717	139624.889	189,001
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	16869.277	129,000

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## A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	33,482	15834.293	34,849
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	53600	154,440
Conditional transfers to Special Grant for PWDs	36,263	17149.862	36,263
Construction of Secondary Schools	0	0	200,000
Conditional Grant to Women Youth and Disability Grant	17,369	7816.196	17,369
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Production and Marketing	115,592	54666.28	115,474
<b>2c. Other Government Transfers</b>	<b>1,324,652</b>	<b>441,619</b>	<b>1,527,710</b>
Unspent balances – Conditional Grants		0	97,088
UNEB-Ministry of Education & Sports	8,300	9636	9,700
Road Maintenance-Uganda Road fund	830,030	431983	829,844
Other Transfers from Central Government		0	104,755
LRDP (Luwero Rwenzori Dev't Plan)	486,323	0	486,323
<b>3. Local Development Grant</b>	<b>579,351</b>	<b>275,192</b>	<b>670,427</b>
LGMSD (Former LGDP)	579,351	275192	670,427
<b>4. Donor Funding</b>	<b>3,093,912</b>	<b>743,450</b>	<b>3,886,093</b>
SAGE	275,178	181232	0
SDS	73,831	61145	301,314
UNICEF	1,083,256	265469	623,038
Baylor College of Medicine	800,000	82735	392,000
DLSP	861,647	148429	2,569,742
MAAIF		4440	
<b>Total Revenues</b>	<b>20,250,496</b>	<b>9,063,540</b>	<b>24,494,218</b>

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

#### (i) Locally Raised Revenues

The locally raised revenues are expected to contribute Ugshs 243,463,000 and by end of December 2012, Shs 123,715,000 had been collected thus 51%. However, Sale of non-produced government properties/Assets, Rent & Rates from Private entities and Liquor are all under performing.

#### (ii) Central Government Transfers

The performance of central government transfers was at 48% with Ugshs 8,090,177,000= against the approved plan of 16,913,121,000= budgeted for 2012/13 FY. Most of central government transfers were received though LRDP funds were not released to the District by December 2012.

#### (iii) Donor Funding

The District is funded by Shs 3,093,912,000 under the donor funding and by December 2012, .Shs 743,450,000= had actually been realised thus 24% performance. DLSP and UNICEF are underperforming. Under Donors, the performance of UNICEF at 38% is a slight decline compared to the last financial year where it performed at 51% whose performance was commendable.

DLSP has only performed at 5% of expected funds. However, it is estimated that the District will receive more funds close to 120,000,000 for planting material for Agricultural component. More than two billion funds will be paid directly to DLSP contractors by the centre upon completion of the Community Access Roads (CAR) since this component is majorly controlled by the centre.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In 2013-14 FY the District estimates to collect grand total of Shs 961,890,000 disaggregated as follows: District to collect 233,550,000 from its local revenue sources and a total of Ug Shs 728,340,000= to be collected by the 12 LLGs and 04 Town Councils. The general increase in the local revenue is due to the inclusion of the Lower Local Governments budgets in the tool. Otherwise in the real sense the Districts' Local revenue projection is estimated to reduce compared to the 2012/13 FY due to the reduction of some local revenue sources such as the 1% development tax was abolished by the introduction of IFMS. Other sources remain unchanged. As explained below: Land Fees 7,000,000; Application Fees 1,000,000; Business Licences 15,200,000; Rent & Rates from private entities 100,000; Sale of non produced Gov't properties/assets 15,000,000; Animal & crop Husbandry related fees 66,000,000; Market /Gate Fees 27,000,000; Other fees and charges 3,000,000; Miscellaneous Income 48,000,000; Property Tax 2,900,000; Hotel Tax 100,000; Local Service Tax 48,000,000; Liquor licences 150,000; and Other licence 100,000

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

The District expects to get 19,646,236,000 from Central Government transfers mainly for Wage, Non wage and development. This includes conditional grants and other transfers from central government. This therefore shows that central Government transfers will contribute to the total District budget by 83% the balance will be from Local revenue and donor. It is expected that there will be an increase in central government transfers especially in the wage component, salaries, LGMSD, an introduction of the secondary grant (200M) for construction of secondary construction, NAADS wages at District, SFG and Inspection grant among others.

### *(iii) Donor Funding*

The District expects to get support from donors UgShs 3,886,093,380 which include District Livelihood Support Program (DLSP), UNICEF, Baylor College of Medicine and Strengthening Decentralisation for Sustainability (SDS) is expected to exceptionally increase its funding more than tripple.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (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>	1,699,437	812,864	1,647,498
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	11,500	5,434	22,076
District Unconditional Grant - Non Wage	179,151	240,693	159,674
Locally Raised Revenues	68,950	65,754	83,663
Multi-Sectoral Transfers to LLGs	1,050,284	0	956,500
Transfer of District Unconditional Grant - Wage	389,552	193,911	395,584
Transfer of Urban Unconditional Grant - Wage		193,918	
Urban Unconditional Grant - Non Wage		113,154	0
<i>Development Revenues</i>	412,877	196,102	135,498
Donor Funding		0	52,315
LGMSD (Former LGDP)	48,382	196,102	55,981
Multi-Sectoral Transfers to LLGs	364,495	0	27,202
<b>Total Revenues</b>	<b>2,112,314</b>	<b>1,008,966</b>	<b>1,782,995</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,699,437	701,537	1,647,498
Wage	904,731	388,477	896,359
Non Wage	794,706	313,060	751,139
<i>Development Expenditure</i>	412,877	162,699	135,498
Domestic Development	412,877	162,699	83,183
Donor Development	0	0	52,315
<b>Total Expenditure</b>	<b>2,112,314</b>	<b>864,236</b>	<b>1,782,995</b>

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

Out of the annual budget of 2,112,314,000/= the department had planned for 528,079,000/= for the second quarter but received 497,632,000/= representing 94%. However, The department spent 369,670,000= (70%) on various priorities. The deviations are majorly in Local Revenue where the allocations more than doubled to handle pending activities for the quarter and hence the increment of local revenue to 269%. There is also a sharp increase of Multi-sectoral transfers of 768%, this is so because Multi-sectoral funds was all transferred to administration yet it was not well planned for this very funds, besides, multi-sectoral used to be on its own. The unspent balances of 7% to clear the remaining second instalment for URA which will be due in quarter three. The cumulative overall expenditure performance up to quarter two was Ugx 864,236,000=

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

Compared to 212/13 FY where Administration budget was 2,112,314,000= this years (2013/14 FY) budget is 1,782,995,000= The reduction is explained by the redistribution of multi-sectoral transfers to LLGs to all sectors in the District. Otherwise there are no major changes in both allocation and grants from the centre.

#### (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 (US\$ '000)</i>	2,112,314	1,317,413	1,782,995

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>2,112,314</b>	<b>1,317,413</b>	<b>1,782,995</b>

### Plans for 2013/14

The department plans to embark on supervision and monitoring of Government programmes, staff trainings and carrier development, information dissemination and publicity, management of government asset and maintenance, as well as provision of services and goods for better services.

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

Provision of general goods and service under Local government management service Deliver as computers, stationary, roads rehabilitation, maintenance of assets etc

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

The USAID/SDS do Advocacy and lobbying. provide trainings/as in workshops and seminars for staff hence building their capacities,

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

#### 1. Poor flow of funds

Much as funds are released, the flow is not sufficient to enable timely implementation of activities

#### 2. Dwindling Local revenues

Areas of revenues collection have reduced and the available ones are not forthcoming. Implementation of revenue enhancement plans to boost the revenues is a challenge.

#### 3. Raise in court cases

The public with simple cases run to courts of law with interest in gain from Government.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>197,613</i>	<i>80,781</i>	<i>386,892</i>
Conditional Grant to PAF monitoring	4,000	1,889	4,000
District Unconditional Grant - Non Wage	40,118	10,385	45,033
Locally Raised Revenues	35,480	13,413	24,248
Multi-Sectoral Transfers to LLGs		0	189,595
Transfer of District Unconditional Grant - Wage	118,015	55,094	124,015
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>165</i>
Multi-Sectoral Transfers to LLGs		0	165

# Vote: 530 Kyenjojo District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>197,613</b>	<b>80,781</b>	<b>387,057</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>197,613</i>	<i>79,020</i>	<i>386,892</i>
Wage	118,015	55,094	124,015
Non Wage	79,598	23,926	262,876
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>165</i>
Domestic Development	0	0	165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,613</b>	<b>79,020</b>	<b>387,057</b>

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

The Finance Sector annual budget is 197,613,000= and the budget for the quarter was 49,403,000= Out of the release (36,436,000), shs worth 35,620,000= was spent on planned activities which is equivalent of 72% leaving the balance of 1,761,000= (1%) unspent balance to be spent on committed activities such as fuel, & stationary. It should however be noted that the overall expenditure for finance cummulatively up to quarter two was 79,020,000=.

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

The Finance Sector annual budget in 2013/2014 is 387,057,000= from PAF monitoring, Unconditional grant non wage, Locally raised revenues and unconditional grant wage of 124,015,000=

### (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: 1481 Financial Management and Accountability(LG)</b>			
Value of Other Local Revenue Collections	213413696	79127970	185450000
Date of Approval of the Annual Workplan to the Council	19/04/2013	19/04/2013	18/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/6/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/9/2012	30/09/2013
Date for submitting the Annual Performance Report	30/9/2012	30/9/2012	30/09/2013
Value of LG service tax collection	30000000	32589344	48000000
Value of Hotel Tax Collected	50000	0	100
<b>Function Cost (US\$ '000)</b>	<b>197,613</b>	<b>110,371</b>	<b>387,057</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>197,613</b>	<b>110,371</b>	<b>387,057</b>

### Plans for 2013/14

Board of survey exercise, Preparation of responses for internal audit report, preparation and submission of final Accounts done, mobilisation and collection of revenue, monitoring, supervision and back stopping of LLGs done.

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

Continuation improvement in Financial management through strengthening supervision of LLGs offering technical guidance as well as adhering to the local government financial and accounting regulations for transparency and proper accountability of public funds.

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

No funding that is received outside the budget allocation to the department.

# Vote: 530 Kyenjojo District

## Workplan 2: Finance

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

#### 1. IFMS operation costs

The introduction of Integrated financial management system has increased cost of electricity and generator operational cost like fuel

#### 2. Low tax Base

the District has a low tax base which has limited its low revenue collections which after the budget performance

#### 3. Limited funding

The department only depend on local revenue as a source of funding for its activities which is unreliable and this affect the timely implementation of department activities.

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>552,478</i>	<i>181,141</i>
Conditional Grant to DSC Chairs' Salaries	23,400	9,000
Conditional Grant to PAF monitoring	3,500	1,654
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299
Conditional transfers to Councillors allowances and E:	104,520	16,869
Conditional transfers to DSC Operational Costs	33,482	15,834
Conditional transfers to Salary and Gratuity for LG ele	154,440	53,600
District Unconditional Grant - Non Wage	101,218	30,915
Locally Raised Revenues	49,854	13,000
Multi-Sectoral Transfers to LLGs		0
Transfer of District Unconditional Grant - Wage	53,944	26,970
<i>Development Revenues</i>	<i>2,000</i>	<i>865</i>
Donor Funding		0
LGMSD (Former LGDP)	2,000	865
Multi-Sectoral Transfers to LLGs		0
<b>Total Revenues</b>	<b>554,478</b>	<b>182,006</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>552,478</i>	<i>138,822</i>
Wage	231,784	68,400
Non Wage	320,694	70,422
<i>Development Expenditure</i>	<i>2,000</i>	<i>0</i>
Domestic Development	2,000	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>554,478</b>	<b>138,822</b>

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

.The Annual Budget for the Department is 554,478,000 , budget for quarter is 137,271,000= yet 86,431,000=was released to department representing 63.0% . Out of the departmental release for the quarter , 62,710,000 spent on planned activities a percentage of 46%. The unspent balances was 9% this was for an Ex-gratia funds which is usually accumulated and paid at once in June and PAC funds to be spent in quarter three. Cumulatively, up to quarter two statutory bodies has so far spent 129,822,000.

# Vote: 530 Kyenjojo District

## Workplan 3: Statutory Bodies

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

The Budget for Statutory bodies for 2013/14 is ushs 764,554,000 from locally raised revenues, District unconditional grant(wage and non wage) will be spent according to the approved work plan and budget. Wages will take 53,944,000 and 331,694,000 will go for non wage to operationalise the various boards and commissions in the District.

### (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: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	04	01	04
No. of Auditor Generals queries reviewed per LG	01	0	01
No. of LG PAC reports discussed by Council	4	2	07
No. of land applications (registration, renewal, lease extensions) cleared	460	150	
<b>Function Cost (UShs '000)</b>	<b>554,478</b>	<b>241,587</b>	<b>764,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>554,478</b>	<b>241,587</b>	<b>764,553</b>

### Plans for 2013/14

5 Council meetings and standing committees were held as planned, 3 PAC meetings, 4 land Board meetings were held, 5 contract committee meetings were also held, 3 adverts made in Newspapers, 8 DEC meetings held. 10 official meetings/workshops attended by the District Chairperson. ULGA and UDICOSA meetings were also attended. 4 political monitoring visits were held by DEC members.

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

Plans to hold 6 mandatory plenary councils and standing committees of council, DEC conducted to review progress of Government programmes.

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

SDS does capacity building programs, sensitization of government programs.

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

#### 1. Dependence on Local revenue and central government budget cuts.

Dependence on Local revenue affects the sector which is not forthcoming.

#### 2. delayed releases by central Government.

funds are released at the end of a quarter which makes it hard for timely implementation of activities.

#### 3. low capacity of contractors

the capacity of some contractors is still low and this leads to delays in executing government contracts

## 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>			



# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	256,046	117,362	649,294
Conditional Grant to Agric. Ext Salaries	51,467	24,310	53,525
Conditional transfers to Production and Marketing	115,592	54,666	115,474
District Unconditional Grant - Non Wage	13,060	5,136	20,072
Locally Raised Revenues	7,200	0	875
Multi-Sectoral Transfers to LLGs		0	85,685
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	68,728	33,250	68,728
<i>Development Revenues</i>	2,292,646	769,347	1,889,484
Conditional Grant for NAADS	1,581,235	751,087	1,270,037
Donor Funding	563,676	18,260	193,400
Multi-Sectoral Transfers to LLGs		0	16,983
Other Transfers from Central Government	147,736	0	311,976
Unspent balances – Conditional Grants		0	97,088
<b>Total Revenues</b>	<b>2,548,693</b>	<b>886,709</b>	<b>2,538,778</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	256,046	94,297	649,294
Wage	120,195	56,688	429,894
Non Wage	135,851	37,609	219,400
<i>Development Expenditure</i>	2,292,646	746,516	1,889,484
Domestic Development	1,728,970	740,117	1,696,084
Donor Development	563,676	6,399	193,400
<b>Total Expenditure</b>	<b>2,548,693</b>	<b>840,813</b>	<b>2,538,778</b>

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

The department received a total of Ushs 410,849,000= equivalent to 64% of the planned budget for the second quarter. The sum of Ushs 389,986,000 was spent in this quarter and it was equivalent to 61% of the plan budget for second quarter. Where as un spent balances of 45,897,000 (2%) was for procurements which was postponed to third quarter for supplies of Agricultural Products due to seasonality nature of crop enterprises. The overall cumulative expenditure for the sector was 840,813,000 up to quarter two.

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

For FY 2013-14- Production department has total proposed budget of Ushs 2,538,778,000 of which Ushs193,400,000=, Ushs 115,474,000,shs 311,976,000 and Ushs1,270,037,000 = wil be funds from DLSP,PMG LRDPand NAADS respectively.NAADS Wage of shs 304,935,000=has also been created. Funds amounting to Ushs1,872,501,000 = will be spent on capital development and Ushs563,609,000 = will be spent on recurrent expenditure.

### (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	16	3	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	7100	2275	3500
No. of farmer advisory demonstration workshops	32	10	200
No. of farmers receiving Agriculture inputs	8000	1000	3110
<b>Function Cost (UShs '000)</b>	<b>1,581,235</b>	<b>1,410,405</b>	<b>1,752,641</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 530 Kyenjojo 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 livestock vaccinated	4000	2000	23000
No of livestock by types using dips constructed	950	0	0
No. of livestock by type undertaken in the slaughter slabs	2400	1455	6000
No. of fish ponds constructed and maintained	16	4	08
No. of fish ponds stocked	4	0	6
Quantity of fish harvested	2000	900	3000
No. of tsetse traps deployed and maintained	134	33	0
<b>Function Cost (US\$ '000)</b>	<b>954,318</b>	<b>145,827</b>	<b>749,443</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	0
No. of producers or producer groups linked to market internationally through UEPB	32	10	32
No. of market information reports disseminated	12	1	01
No of cooperative groups supervised	16	20	16
No. of cooperative groups mobilised for registration	60	20	60
No. of cooperatives assisted in registration	40	7	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>13,140</b>	<b>2,988</b>	<b>36,694</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,548,693</b>	<b>1,559,220</b>	<b>2,538,779</b>

### Plans for 2013/14

For FY 2013-14 the department plans to provide poverty grants to 375 poor Households in 21 parishes and Enterprise grants to 9 farmer groups under 5 DLSP sub Counties. Under PMG, the department plans to procure coffee seedlings, coffee pulpers, fish equipments, KTB hive, Artificial Insemination and pasture Improvement.. Under NAADS LLGs will support farmers in food security and market oriented model farmers. Trainings and farm visits will be conducted.

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

community tea nurseries and distribution of teaplant lets, coffee seedlings supplied to farmer and Coffee nurseries established. Artificial Insemination within the district has also been achieved, fish farmers have also accessed fish fry for stocking their ponds.

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

Procurement of clonal tea plantlets under delegated procurement arrangement and supplied to farmers. Trainings on modern farming technologies by ADP, LEAD project and Ruwero Rwenzori Development project. Support commercial services in the district by Tourism and trade industry.

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

#### 1. Extension gaps

The department has consistently faced a challenge of lack of enough staff in sub counties in all sector. NAADS has occupied the traditional staff due to lack of its own staff.

#### 2. Slow rate of farmer technology adoption

Farmers are slow and sometimes not willing to adopt modern agricultural technologies. There is no specialisation of

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

enterprises, farmers are still doing agriculture in a zig zag way ie lack of focus within farmers.

### 3. prevalence of diseases on farming enterprises

BBW and Coffee wilt diseases have continued to be a threat in the district. Livestock diseases like rabies ECF and New castle disease have become a great threat.

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,788,778	884,813	2,588,729
Conditional Grant to District Hospitals	110,250	52,140	109,250
Conditional Grant to NGO Hospitals	80,907	38,263	80,907
Conditional Grant to PHC- Non wage	160,319	75,819	160,319
Conditional Grant to PHC Salaries	1,424,302	717,320	2,079,229
District Unconditional Grant - Non Wage	8,710	1,272	4,550
Locally Raised Revenues	4,290	0	2,450
Multi-Sectoral Transfers to LLGs		0	47,269
Other Transfers from Central Government		0	104,755
<i>Development Revenues</i>	1,410,440	342,192	1,101,154
Conditional Grant to PHC - development	154,342	73,313	154,352
Donor Funding	1,036,957	268,879	783,050
Multi-Sectoral Transfers to LLGs		0	24,563
Other Transfers from Central Government	219,141	0	139,189
<b>Total Revenues</b>	<b>3,199,218</b>	<b>1,227,005</b>	<b>3,689,883</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,788,778	877,610	2,588,729
Wage	1,424,302	712,938	2,079,229
Non Wage	364,476	164,672	509,500
<i>Development Expenditure</i>	1,410,440	242,753	1,101,154
Domestic Development	373,483	55,014	318,104
Donor Development	1,036,957	187,739	783,050
<b>Total Expenditure</b>	<b>3,199,218</b>	<b>1,120,363</b>	<b>3,689,883</b>

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

The Health Sector annual budget is 3,199,218,000= and the sector budget is 799,804,000= and out of the release of 568,363,000, the sector spent 567,363,000= (71%). The unspent balance of 104,440,000 (3%) in bank was majorly for Capital development, mTRAC support supervision (needs supplementary budget) and outstanding arrears for the mass house to house polio immunization and Family Health Days (FHD's). Some activities supported by Strengthening Decentralization for Sustainability (SDS) were also still pending. And the overall cumulative expenditure for the quarter was 1,227,004,000.

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

The sector has planned to implement a budget worth Ug shs 3,689,883,000= on the 2013-14 work plan. And this FY's direct funding from donors (2013/2014) to the sector projects is expected to come majorly from Baylor-Uganda, Strengthening Decentralization for Sustainability (SDS) and UNICEF. Other funding will come from the usual sources of funding to the sector

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

# Vote: 530 Kyenjojo District

## Workplan 5: Health

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>			
Value of essential medicines and health supplies delivered to health facilities by NMS	311035	116600	0
Value of health supplies and medicines delivered to health facilities by NMS	150000	74780	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	5	16
%age of approved posts filled with trained health workers	78	58	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3080	2075	3268
No. and proportion of deliveries in the District/General hospitals	1068	725	1320
Number of total outpatients that visited the District/ General Hospital(s).	22000	12499	23120
Number of outpatients that visited the NGO Basic health facilities	95220	39029	104760
Number of inpatients that visited the NGO Basic health facilities	9522	3336	10476
No. and proportion of deliveries conducted in the NGO Basic health facilities	2566	2148	3387
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4322	3114	4754
Number of trained health workers in health centers	210	268	230
No of OPD and other wards constructed	2	0	1
No. of trained health related training sessions held.	18	19	20
Number of outpatients that visited the Govt. health facilities.	255800	108593	239530
Number of inpatients that visited the Govt. health facilities.	20464	4237	22544
No. and proportion of deliveries conducted in the Govt. health facilities	4963	3842	8167
%age of approved posts filled with qualified health workers	70	64	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine		4503	11512
No. of new standard pit latrines constructed in a village	90	114	0
No. of villages which have been declared Open Defecation Free(ODF)	0	180	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	214	138	0
No of staff houses constructed	4	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,199,218</b>	<b>1,642,031</b>	<b>3,689,883</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,199,218</b>	<b>1,642,031</b>	<b>3,689,883</b>

### Plans for 2013/14

The district plans to continue with the implementation of Family Health Days at places of worship to reach with health services to the population which will cost 200 millions. The district plans to accomplish the construction phase of Kataraza HCII which will cost 100,133,000 shillings and Kyenjojo Hospital staff houses which will cost 27 millions, construct a new out patient ward (OPD) at Mbale HCII in Nyabuharwa Sub County which will cost 127 millions. There

# Vote: 530 Kyenjojo District

## Workplan 5: Health

is also a plan of expanding the model village strategy to all the sub counties in the district, strengthen the village health team strategy, provide curative services with special focus on control of disease especially malaria, pneumonia, HIV/AIDS and diarrhea. There are also plans for lobbying for improvement of infrastructure ranging from accommodation and non residential buildings, address human resources issues, submit recruitment plans, capacity building and strengthen supportive supervision especially at sub county level. Deliver the Uganda National Minimum Health Care Package (UNMHCP) to the community.

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

Strengthen supportive supervision to lower health units especially at sub county level, continue with the implementation of family health days, address issues of HIV/AIDS in the district, strengthen immunization outreaches to avert any further outbreaks like measles and polio, address data quality issues in health facilities, receive and distribute drugs and vaccines and other health supplies to lower level health units.

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

Strides for family health supports the sector in family planning, child survival and maternal related services. Sure supports the district with issues related to logistics and supply chain management, stores management and proper ordering for drugs. Mariestops supports the district in family planning services. SPEARS supports the district with HIV/AIDS related issues at public work place. PACE supports the district with assistance geared towards people living with HIV/AIDS. BTC – (Belgium Technical Cooperation) –They build capacity for health workers, offer assistance in terms of logistics and other supplies for instance the health Department recently received a Utility Vehicle to improve service delivery in health sector in the District. They also support regional quarterly Meetings. UNICEF has also supported the health sector by offering supplies such as Digital BP machines, Child Health Cards, Vitamin A capsules, Deworming tablets and Glucometers.

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

#### 1. Drug Stockouts and medicines

During the FY, at least each of the 26 health units experienced vaccines stock outs and an average of 4/26 health units experienced stockouts of one of the 6 tracer drugs. Stock outs of ARV's was also reported in most of the health units in the district.

#### 2. Human Resources for Health

Much as the district improved on her staffing levels from 54%-65%, some staff did not assume duty and others crossed to other districts. This made the district to not achieve the annual target of 70%. Hospital staffing levels still low at 32%.

#### 3. Delapidated Infrastructure

Most of the health units especially government have delapidated infrastructure which either need complete overhaul or complete refurbishment.

## Workplan 6: Education

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	7,140,526	3,817,509	8,572,022
Conditional Grant to Primary Education	532,600	355,067	519,040
Conditional Grant to Primary Salaries	4,618,205	2,251,435	4,850,371
Conditional Grant to Secondary Education	943,632	629,088	964,062
Conditional Grant to Secondary Salaries	641,530	342,884	1,222,715
Conditional Grant to Tertiary Salaries	65,312	40,939	680,842
Conditional Transfers for Primary Teachers Colleges	209,717	139,625	189,001
Conditional transfers to School Inspection Grant	23,529	11,127	31,245

# Vote: 530 Kyenjojo District

## Workplan 6: Education

District Unconditional Grant - Non Wage	18,930	7,564	20,300
Locally Raised Revenues	9,324	0	7,649
Multi-Sectoral Transfers to LLGs		0	7,649
Other Transfers from Central Government	8,300	9,636	9,700
Transfer of District Unconditional Grant - Wage	69,448	30,144	69,448
<b>Development Revenues</b>	<b>863,194</b>	<b>371,860</b>	<b>1,084,520</b>
Conditional Grant to SFG	592,701	281,533	623,086
Construction of Secondary Schools	0	0	200,000
Donor Funding	124,785	62,872	146,057
LGMSD (Former LGDP)	57,600	27,455	60,950
Multi-Sectoral Transfers to LLGs		0	54,427
Other Transfers from Central Government	88,107	0	
<b>Total Revenues</b>	<b>8,003,720</b>	<b>4,189,369</b>	<b>9,656,542</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>7,140,526</b>	<b>3,705,493</b>	<b>8,572,022</b>
Wage	5,394,495	2,558,388	6,823,377
Non Wage	1,746,031	1,147,105	1,748,645
<b>Development Expenditure</b>	<b>863,194</b>	<b>67,034</b>	<b>1,084,520</b>
Domestic Development	738,408	17,450	938,463
Donor Development	124,785	49,584	146,057
<b>Total Expenditure</b>	<b>8,003,720</b>	<b>3,772,527</b>	<b>9,656,542</b>

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

Education sector has an annual budget of Shs. 8,003,720,000 and Shs. 2,000,930,000/= was budgeted for the quarter, out of which shs. 2,068,406,000/= was released and out this Shs 1,952,869= (98%) was spent. An overperformance for Non wage conditional grants for tertiary institutions, primary, and secondary schools of 118%,116%,and 113% respectively was noted simply because it was released on a termly basis yet the district plan is on quarterly basis and hence (133%) performance. The unspent balances was Shs.309,825,000/= (4%) for SFG, Unicef and Inspection fund, it wasn't spent because the term closed on 30th of November 2012 yet it was received towards the end of the term. Unicef funds could not be spent because they directed all Unicef funded Districts not to spend funds in the month of December since they were going for Christmas holiday and could not monitor the implementation. The SFG funds could not be spent since construction had just started. The cumulative expenditure and performance up to quarter two was 3,772,527,000=.

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

The Education Department approved budget for FY 2012-13 was 8,003,720,000 and the sector had received 7,585,809,000 for planned activities and spent. Out of the received revenue, the department spent a total worth Shs.7,454,694,000 on planned activities, the remaining balance was on committed works and some monies for UNICEF only Shs. 62,872,000 was spent the balance was not released to the department because Health and works had failed to account for the funds they received and the district was blacklisted. UPE, USE and Tertiary capitation Grants performed at 100%.. There was also poor allocation of Localised revenue to the sector. In 2013-14, USE and PTC grants are expected to perform well because of the introduction of an allowance for science teachers. Compared to 2012-13, the 2013-14 FY has a budget of Shs. 9,656,542 to be spent on the planned activities.

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 530 Kyenjojo District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of classrooms constructed in UPE	08	0	08
No. of latrine stances constructed	8	0	9
No. of latrine stances rehabilitated		0	15
No. of teacher houses constructed	4	0	06
No. of primary schools receiving furniture	158	0	208
No. of teachers paid salaries	1138	1127	1138
No. of qualified primary teachers	1138	1127	1138
No. of pupils enrolled in UPE	75936	75936	72371
No. of student drop-outs	200	250	200
No. of Students passing in grade one	250	304	
No. of pupils sitting PLE	4875	4882	4822
<b>Function Cost (US\$ '000)</b>	<b>6,013,999</b>	<b>4,074,204</b>	<b>6,261,580</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	139	139	139
No. of students passing O level	1500	1161	1500
No. of students sitting O level		1500	1479
No. of students enrolled in USE	7129	7129	8912
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,585,162</b>	<b>1,484,907</b>	<b>2,386,777</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	25	25
No. of students in tertiary education	399	376	378
<b>Function Cost (US\$ '000)</b>	<b>274,470</b>	<b>274,843</b>	<b>869,843</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	170	160	170
No. of secondary schools inspected in quarter	24	24	24
No. of tertiary institutions inspected in quarter	01	1	01
No. of inspection reports provided to Council	4	1	01
<b>Function Cost (US\$ '000)</b>	<b>129,085</b>	<b>78,364</b>	<b>137,342</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	0	6
No. of children accessing SNE facilities	25	0	25
<b>Function Cost (US\$ '000)</b>	<b>1,004</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,003,720</b>	<b>5,912,318</b>	<b>9,656,542</b>

### Plans for 2013/14

In the previous years, the sector has achieved a lot in PLE performance, the first grades have increased from 119 out of 4558 in 2011 to 304 out 4882 who sat PLE in 2012, Many clubs have been introduced in the school which have helped more pupils return to school and complete the cycle. Promoted 33 teachers to senior level, and the sector has launched go back and stay in school campaign. Compared to 2012-13 ,In 2013-2014 the sector has planned to: • Construct 6 classroom blocks and supply 209 desks and construct 02 staff houses under SFG, and LGMSD. • Supervise the conduct of PLE 2013; • Organize and participate in District and National sporting activities;



# Vote: 530 Kyenjojo District

## Workplan 6: Education

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

In the Mid-term, the sector has so far built six staff houses bringing the total to 17 staff houses in the District yet a gap of 111 schools still remains. However, in 2013-14, the sector has planned to construct two more staff houses. Within a period of two and a half years, 288 Desks have been supplied, and 40 latrine stances have been constructed in primary schools. In 2013-14, the sector has however, planned to construct five classrooms with office and supply 208 Desks to primary schools.

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

#### KYENJOJO DISTRICT NGOS OFFERING OFF-BUDGET SUPPORT TO EDUCATION SECTOR

Unicef has been instrumental in providing sporting equipment in the previous of years, though of recent it has stopped funding the sports section. It has also provided Jericans, buckets, squeezers, basins, brushes, liquid soap, gloves and wheel barrows to 80 primary schools in the District aimed at improving sanitation and hygiene.

SNV: it has provided farming implements to 100 schools for use in the school gardens. They have organized sensitization meetings for parents and school management committees to improvement community involvement in education. They usually facilitate Education Conference every year and community barazas.

Ride Africa: it has provided music instruments to schools of bufunjo, Nyankwanzi and Katooke TC and Katoke S/Cs respectively with an aim of supporting co-curricular activities. It has provided materials (raffia) for making baskets, making beads for improving life skills and income.

Bantwana: It works with vulnerable children by organizing children platforms to discuss issues that affect them and to get coping mechanisms.

Kind Uganda: it offers counsel to children against HIV/AIDS and equips them with life skills.

Link Community Development: it offers support to head teachers to make School Improvement Plans (SIP) and School Budgets.

Bringing Hope to the Family: It mentors school children especially the girl children especially in the making sanitary pads and encourages them to stay in school and complete the cycle. They provide support in terms of vegetable seeds aimed at improving nutrition at households.

JESE: The aim at improving sanitation and hygiene in schools and communities surrounding schools. They have constructed water tanks in katooke S/C schools, repaired bore holes and protected community springs. They have constructed latrine stances and wash rooms for girls in Katooke S/C.

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

#### 1. Inadequate transport facilities

The sector is faced with limited transport facilities such as Motor Cycles that hinder effective support supervision and monitoring of field activities. The Vehicle is too old with frequent mechanical breakdown.

#### 2. Poor staffing levels

The primary sector lacks enough teachers to cover the ever grwoing enrolment, for instance the staff ceiling is 1138 instead of 1552 teachers, as for secondary schools they lack teachers of English, Mathematics and other Science subjects.No labaratories.

#### 3. Inadequate Releases

The money released does not match the current living conditions, there is need to increase capitation Grant for both primary and secondary schools. Failure to release fourth quarter has affected the sector in construction thereby rolling over unpaid works

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	919,781	468,766	950,742



# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Conditional Grant to PAF monitoring	8,000	3,780	5,000
District Unconditional Grant - Non Wage	29,920	16,345	37,303
Locally Raised Revenues	22,510	3,500	14,224
Multi-Sectoral Transfers to LLGs		0	35,050
Other Transfers from Central Government	830,030	431,983	829,844
Transfer of District Unconditional Grant - Wage	29,321	13,158	29,321
<b>Development Revenues</b>	<b>407,312</b>	<b>50,537</b>	<b>2,604,236</b>
Donor Funding	324,507	9,989	2,151,026
LGMSD (Former LGDP)	82,805	40,548	108,871
Multi-Sectoral Transfers to LLGs		0	332,340
Other Transfers from Central Government		0	12,000
<b>Total Revenues</b>	<b>1,327,093</b>	<b>519,303</b>	<b>3,554,978</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>919,781</b>	<b>169,579</b>	<b>950,742</b>
Wage	29,321	13,158	29,321
Non Wage	890,460	156,421	921,421
<b>Development Expenditure</b>	<b>407,312</b>	<b>23,458</b>	<b>2,604,236</b>
Domestic Development	82,805	23,458	453,210
Donor Development	324,507	0	2,151,026
<b>Total Expenditure</b>	<b>1,327,093</b>	<b>193,037</b>	<b>3,554,978</b>

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

The department budget was UGX. 1,327,093,000/= and quarter two budget was 331,773,000/= but out of the planned budget the department received UGX. 325,371,000/= equivalent of 98%. However, up to quarter two the sector had so far received a cumulative out turn of 519,303,000 translating to 39%. Out of the received funds in this quarter, the department spent UGX. 68,428,000/= (21%) on planned activities. The specific reasons for low absorption of funds are: the processing of LPOs for fuel supplies and allowances for road maintenance under force account delayed to be completed fully from IFMS. For example, the LPO for fuel supplies and allowances for Kyakasura-Nyabaganga-Nyabuharwa road were initiated at the same time early November 2012 but only the LPO for fuel supplies was completed from IFMS in January 2013 after the end of second quarter. Likewise, the LPO for fuel supplies and allowances for Kibaale-Kasaba-Kyamumutunzi road were initiated at the same time early November 2012 but only the allowance was completed from IFMS in January 2013 after the end of second quarter. In the same way, the LPO for fuel supplies and allowances for Kaihura-Kyongera-Kyarusizi road were initiated at the same time early December 2012 but they were completed from IFMS in February 2013 after the end of second quarter. Most of the planned quarter two activities were not implemented because the funds for quarter two were received towards the end of the last month of December 2012 in quarter two. Thus the largest part of funds could not be spent (UGX. 326,266,000/= i.e. 25%). To date the cumulative expenditure for the two quarters stand at 193,037,000. This explains why there was big sums of unspent balance.

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

The budget for the Roads and Engineering Section for 2013/14 FY is approximately UG Shs 3,554,978,000/= of which there is contribution from the District Livelihoods Support Program, Uganda Road Fund Rural; Conditional Grant, Un-Conditional Grant - Non wage and Locally Raised Revenue. These funds will be used for service delivery towards improvement of road network in the district. The expected achievement is improved motorised transport to promote local trade and in turn contribute to peoples income.

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

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

Function: 0481 District, Urban and Community Access Roads

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	18	12	12
Length in Km of urban unpaved roads rehabilitated		0	4
Length in Km of Urban unpaved roads routinely maintained	4	0	
Length in Km of District roads routinely maintained	354	177	
Length in Km of District roads periodically maintained	40	0	
No. of bridges maintained	1	0	
Length in Km. of rural roads constructed	0	0	97
<b>Function Cost (US\$ '000)</b>	<b>1,266,663</b>	<b>514,061</b>	<b>3,179,568</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	02	0	
<b>Function Cost (US\$ '000)</b>	<b>60,430</b>	<b>21,013</b>	<b>375,410</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,327,093</b>	<b>535,074</b>	<b>3,554,978</b>

### Plans for 2013/14

The funds for FY 2013/14 are planned for the implementation of the following: 1. Routine maintenance on 364.6Km of District Feeder Roads, Construction of 64.7Km of Community Access Roads, maintenance of 92.9Km of district feeder roads in Katooke and Kihuura S/Cs (Kaiso-Mukole Road 24Km), Butiiti & Nyantungo S/Cs (Butiiti-Ruhoko-Nyantungo Road 25Km) Nyankwanzi S/C (Kisanas-Mabira Road 18.3Km), Butiiti and Bugaaki S/Cs (Kasunga-Mirongo Road 7Km), Butunduzi S/C (Rweibale-Butunduzi Road 12.1Km) and emergency road maintenance of 2.6 Km on Kaihura-Isandara Road). The funds will also facilitate road condition assessment for the projects of to be done in 2014-15 FY and preparation of road inventories. The planning, coordination and reporting of roads and engineering activities will also be done. The funds transferred to Town Councils and sub-counties is for maintenance of 28Km of urban and 31 Km of community access roads in town councils and subcounties respectively.

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

1. Planned routine maintenance on 364.6Km and periodic maintenance of 92.9Km of District Feeder Roads, construction of 64.7Km of Community Access Roads, road condition assessment and planning and coordination of road maintenance activities are catered for in the current DDP 2010/11-2014/15 for Kyenjojo District Local Government.

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

Uganda National Roads Authority, Tea Factories including Mabaale Tea Factory, McLeods and a number of affluent citizens and some good hearted people are the key partners that will supplement the effort of the district to improve the road network.

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

#### 1. Un-controlled cattle grazing

Cattle keepers leaving along some worked on roads tend to graze along/across the roads which leads to quick deterioration of the road surface

#### 2. High demand for good road network

The condition of many roads usually deteriorates in the wet season which stifles motorised transport and also causes frustration of many road users

#### 3. Lack of good quality gravel

Some roads do not have gravel within a short distance, which leads to increased cost of maintenance as a result of long

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

haulage distance.

## Workplan 7b: Water

### (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>	252,199	119,662	271,220
Conditional Grant to Urban Water	200,000	94,585	216,000
District Unconditional Grant - Non Wage	67	0	147
Locally Raised Revenues	33	0	35
Multi-Sectoral Transfers to LLGs		0	1,939
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	31,099	15,146	31,099
<i>Development Revenues</i>	923,868	293,571	634,580
Conditional transfer for Rural Water	536,500	255,187	535,500
Donor Funding	387,368	38,384	79,033
LGMSD (Former LGDP)		0	818
Multi-Sectoral Transfers to LLGs		0	19,229
<b>Total Revenues</b>	<b>1,176,067</b>	<b>413,233</b>	<b>905,799</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	252,199	66,728	271,220
Wage	31,099	14,152	31,099
Non Wage	221,100	52,576	240,121
<i>Development Expenditure</i>	923,868	57,707	634,580
Domestic Development	536,500	57,707	555,547
Donor Development	387,368	0	79,033
<b>Total Expenditure</b>	<b>1,176,067</b>	<b>124,435</b>	<b>905,799</b>

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

The departmental annual budget was 1,176,067,000/= and the plan for the quarter was 294,017,000=/. The department received funds worth (UGX. 216,285,000/=) equivalent to 50% of funds expected, then the department spent UGX. 24,099,000/= representing 8%. This is so because the procurement of private contractors was done in quarter one and the constructor delayed to start the construction works until quarter two but it was not completed and hence payments could not be made. This accounts for low absorption quarterly funds. The funds are projected to be spent in quarter three and four because thus when the constructor is expected to have completed. Up to date cummulatively, the department has spent 124,435,000=.

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

The budget for the Water Section for 2013/14 FY is approximately UG Shs 905,799,000/= of which there is contribution from Rural Water Grant (536,318,000/=), Donors (GoU-UNICEF 79,033,000/=), Urban Water Grant (200,100,000/=), Sanitation and Hygiene Grant (21,000,000/=), Conditional Grant - Wage (31,098,889/=), Un-Conditional Grant - Non wage (68,000/=) and Locally Raised Revenue (32,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The expected achievement is increased safe water coverage of 78%.

### (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: 530 Kyenjojo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of springs protected	10	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	41	0	40
No. of deep boreholes drilled (hand pump, motorised)	12	0	12
No. of deep boreholes rehabilitated	11	0	10
No. of supervision visits during and after construction	40	14	40
No. of water points tested for quality	90	0	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	27	0	25
% of rural water point sources functional (Gravity Flow Scheme)	97	0	50
% of rural water point sources functional (Shallow Wells )	94	88	0
No. of water and Sanitation promotional events undertaken	36	3	37
No. of water user committees formed.	37	16	37
No. Of Water User Committee members trained	37	0	37
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	5
No. of public latrines in RGCs and public places	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>975,967</b>	<b>288,230</b>	<b>705,699</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	9	1	10
<b>Function Cost (US\$ '000)</b>	<b>200,100</b>	<b>100,050</b>	<b>200,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,176,067</b>	<b>388,280</b>	<b>905,799</b>

### Plans for 2013/14

The funds for FY 2013/14 are planned for the implementation of the following: Drilling and installation of 11 boreholes with hand pumps, construction of 19 hand-dug shallow wells, Construction of 1 public latrine, construction of 4 rainwater tanks and rehabilitated 10 boreholes and 15 shallow wells. This will result in increased in safe water coverage from 75.1 to 77.6% and improve the functionality of water sources to 90% from 78% by June 2014.

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

Drilling and installation of 11 boreholes with hand pumps, construction of 19 hand-dug shallow wells, Construction of 1 public latrine, construction of 4 rainwater harvesting tanks and rehabilitation 10 boreholes and 15 shallow wells. This will result in increased in safe water coverage from 75.1 to 77.6% and improve the functionality of water sources to 90% from 78% by June 2014. All these investments are catered for in the current DDP 2010/11-2014/15 for Kyenjojo District Local Government.

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

HEWASA and Catholic Relief Services (CRS) are key partners that will supplement the effort of the district to raise the water coverage by about 2%. The key investments include construction of shallow wells and community sensitization especially on operation and maintainance.

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

# Vote: 530 Kyenjojo District

## Workplan 7b: Water

### 1. Poor culture of O&M amongst community members

this makes functionality poor which in turn affects accessibility of clean and safe water.

### 2. High demand for water facilities

Since the district safe water coverage is 75.1% and the district population of 392,000, there is still a large number of unserved population yet the available funds can not satisfactorily meet the demand for safe water supply

### 3. Poor accessibility to some proposed sites for water supply

Most of the areas in need of safe water supply sources have poor accessibility, which makes the construction of water sources in these areas expensive.

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	126,047	55,618	140,488
Conditional Grant to District Natural Res. - Wetlands	8,548	4,274	8,548
District Unconditional Grant - Non Wage	11,725	4,816	11,375
Locally Raised Revenues	5,775	1,500	6,125
Multi-Sectoral Transfers to LLGs		0	14,441
Transfer of District Unconditional Grant - Wage	99,999	45,028	99,999
<i>Development Revenues</i>	70,410	31,252	41,023
Donor Funding	70,410	31,252	40,080
Multi-Sectoral Transfers to LLGs		0	943
<b>Total Revenues</b>	<b>196,456</b>	<b>86,870</b>	<b>181,511</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,047	55,184	140,488
Wage	99,999	44,712	99,999
Non Wage	26,048	10,472	40,489
<i>Development Expenditure</i>	70,410	8,726	41,023
Domestic Development	0	0	943
Donor Development	70,410	8,726	40,080
<b>Total Expenditure</b>	<b>196,456</b>	<b>63,910</b>	<b>181,511</b>

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

Compared to quarter one where the department received 102% and spent 58% on the planned activities. This quarter the department received 36,683,000= (75%) and spent 36,237,000= (74%) against the planned budget of 49,114,000=. However, 11% remained unspent because of the new IFMS could not allow lumpsum planned spending since only 80% of the budget is usually uploaded, other balances were for committed procurement of office equipment and computer software. All staff except one were paid their salaries to the tune of sh 21,634,425/= and the overall cumulative expenditure to date was 65,052,000.

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

Workplan revenues and expenditure estimates are expected to be as follows: Staff salaries amounting to sh 99,999,990/=, Local revenue sh 25,100,000=, Environmental grant sh 8,548,000= and DLSP 40,080,000=. Thus total annual revenue expenditure budget for 2013/14 is sh. 181,511,000=.

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

# Vote: 530 Kyenjojo 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>			
No. of monitoring and compliance surveys/inspections undertaken	24	4	36
No. of Water Shed Management Committees formulated	5	2	4
No. of Wetland Action Plans and regulations developed	0	0	4
No. of community women and men trained in ENR monitoring	100	75	4
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	04	02	4
<b>Function Cost (US\$ '000)</b>	<b>196,456</b>	<b>97,911</b>	<b>181,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>196,456</b>	<b>97,911</b>	<b>181,511</b>

### Plans for 2013/14

Establish tree nursery and promote tree growing and create environmental awareness campaigns with support from Lake Victoria Environment Management Project

Control timber exploitation, mobilize and collect sh.25m in timber revenue from forestry activities

Carry out forest patrols and enforce forest laws

Carry out tress assessment for pit-sawing licenses and register 20 pitsayers for 2013/14

Facilitate the district land board to process land application files

Carry out survey of government land and inspect survey jobs submitted by private surveyors

Mobilization and sensitization of communities and strengthen the Area Land Committees on the new land policies, land tenure and land registration processes

Preparation of district state of environment report

Production of the district environment action plan.

Approve building plans and monitor the building structural plans to ensure compliance

Preparation of Structure Plan and monitor the growth of urban centers

Carry out sensitization on the relevance of physical planning

Surveying of land for 60 poor households in pilot sub county of Bufunjo

Process and deliver 88 freehold offer certificates to the poor households in Bufunjo under the DLSP support programme

Facilitate land applications and facilitate registration and titling of land in Bufunjo pilot sub county under DLSP support

Put in place development controls in every urban centre i.e. plot coverage, building structures, accessibility standards and public health standards

Inspecting and quality control of surveying work by private surveyors

Environment inspections and meetings

Supporting environmental, NGOs, CBOs, and private sector activities

Supervise and monitor field activities

Manage office equipment and service departmental vehicles

Procure office consumables

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

Create, manage and ensure sustainable exploitation and conservation of natural resources in the District.

Ensure that forestry extension services are provided to private investors in forestry activities

Provide a reliable resource for the provision and co-ordination of competitive land surveying services in Kyenjojo District.

Ensure security of land tenure ownership and lease holding in the district.

Promote orderly, coordinated and sustainable spatial development of land in all urban and rural areas in the district.

Monitoring and implementation of sector activities and programs

Establish and train all the legal departmental committees at all levels.

# Vote: 530 Kyenjojo District

## Workplan 8: Natural Resources

Promote and integrate environmental strategies in all forms of development in the District.

Increase revenue collection and expand revenue collection base.

Have all wetland resources protected and held in trust by the local government for the good of all citizens of the district in accordance with the constitution.

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

ACODE has been funding the formulation of environment by laws and is likely to complete the process. CARE has been funding environment conservation activities and is likely to continue. Lake Victoria Environment Management Programme (LVEMP) has promised to fund nursery establishment and tree planting in the district. The National Forestry Authority (NFA) has continued to provide free tree seedling for community tree planting under the National Tree Planting Programme.

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

#### 1. Inadequate funding

The department receives less than 1% of the total district budget implying that very few activities of the department are implemented. Unlike others, the department has no donor funds save for DLSP and conditional grant of sh 8million shillings only.

#### 2. Marginalising Natural Resources Department

Environment protection is always given last priority in terms of funding at all level of government and this undermines efforts to conserve the environment.

#### 3. Mismatch of departments at district level

Natural Resources Department is scattered in many ministries at national level and hence policy guidance and coordination is wanting at district level. There is no structure at lower local governments hence enforcement of environment laws is ineffective.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	212,438	89,780	301,891
Conditional Grant to Community Devt Assistants Non	23,235	10,989	23,268
Conditional Grant to Functional Adult Lit	19,042	9,005	19,042
Conditional Grant to Women Youth and Disability Gr	17,369	7,816	17,369
Conditional transfers to Special Grant for PWDs	36,263	17,150	36,263
District Unconditional Grant - Non Wage	6,365	1,988	7,475
Locally Raised Revenues	3,135	0	4,025
Multi-Sectoral Transfers to LLGs		0	67,249
Transfer of District Unconditional Grant - Wage	107,028	42,832	127,200
<i>Development Revenues</i>	510,972	254,687	425,063
Donor Funding	510,972	254,687	284,595
LGMSD (Former LGDP)		0	126,510
Multi-Sectoral Transfers to LLGs		0	13,958



# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>723,410</b>	<b>344,467</b>	<b>726,954</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>212,438</i>	<i>72,903</i>	<i>301,891</i>
Wage	107,028	42,832	127,200
Non Wage	105,410	30,071	174,691
<i>Development Expenditure</i>	<i>510,972</i>	<i>0</i>	<i>425,063</i>
Domestic Development	0	0	140,468
Donor Development	510,972	0	284,595
<b>Total Expenditure</b>	<b>723,410</b>	<b>72,903</b>	<b>726,954</b>

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

Out of the expected budget of shs.180,852,000 in the quarter, shs.61,356,000 (34%) was Released. Shs. 31,939,000 (18%) was spent on planned activities. The remaining balances is explained as follows: SAGE programme changed the funding modality to channeling funds through an alternate arrangement and funds on the District account were frozen and could not be used by the end of the quarter. UNICEF sent money for an activity that was not originally in the workplan which required a supplementary budget that was passed late and so funds remained on the account by the end of the quarter. The conditional grants from the centre were cut. During the month of October the District changed from the manual financial system to the Intergrated Financial Management System(IFMS) which contributed to the delay in accessing funds and the low absorption and 38% was therefore unspent. It should however be noted that up to quarter two, the sector has so far spent 72,903,000

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

In 2013-14 FY the sector has planned to implement a budget worth 726,954,000/= on planned Activities. out of this, 127,200,000 will be for wage, 234,642,000 will be for recurrent expenditure, 107,442,000 will be for non wage expenditure out of which 9,500,000 will be from local revenue, 284,595,000 will be from donors and 126,510,000 will be spent on domestic development. The total expenditure will be 645,747,000/=

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	32	3	10
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	2800	750	
No. of children cases ( Juveniles) handled and settled	10	0	0
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	30	6	20
No. of women councils supported	1	1	
<b>Function Cost (US\$ '000)</b>	<b>723,410</b>	<b>143,895</b>	<b>726,954</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>723,410</b>	<b>143,895</b>	<b>726,954</b>

### Plans for 2013/14

Fourty three groups of PWD , Youth, women and men supported with grants for income generation, 20 PDW supported with assistive devices, 46 FAL instructors to be trained, 16 CDOs facilitated to conduct community mobilisation, 3 Councils for Youth, Women and PWD supported, 32 Coucillors trained on gender, 10 CBR volunteers trained, one cultural institution supported and 2600 learners trained , 8 PWD supported with assistive devices, 35 FAL instructors trained, 16 CDW facilitated, 3 councils for Women, Youth and PWD facilitated with funds to run their



# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

statutory roles, 4 places of work inspected, 2000 child abuse cases handled, 35 councillors and CDOs trained on gender, 2600 FAL learners trained, 10 CBR volunteers trained, one cultural institution supported.

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

The medium plans contribute to the DPP through reducing poverty levels, provision for social protection to the vulnerable groups to prevent them from falling into lower levels of poverty, ensuring gender is mainstreamed and communities are mobilised to participate in the various activities planned. This will be achieved through the following outputs: groups of PWD, Youth, women and men and five supported with grants for income generation, PWD supported with assistive devices, FAL classes conducted, FAL instructors trained, CDW facilitated to mobilise community for socio-economic activities, councils for Women, Youth and PWD facilitated with funds to run their statutory roles, places of work inspected, child abuse cases handled and one cultural institution supported

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

DIFID and Irish aid will support senior citizens and vulnerable households with monthly grants in all the 16 lower local governments. Baylor, Bringing Hope to the family, Compassion, Fountains of peace, God's care Ministries, Burden Bearers, DEFORA, Noah's Arch, Bantwana will provide to orphans and vulnerable children schoolastic materials, pay for their tuition, provide residential care for abandoned children and vocational training for OVC.

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

#### 1. Inadequate staff at the sub county level

Instead of two staff per lower local government as required, only one is available which contributes to inadequate capacity to handle work promptly.

#### 2. Maintenance of the vehicle and motor cycles

All CDOs were given motor cycles by the SAGE programme but their maintenance is not provided for while the district vehicle is old and the require frequent repairs that makes it costly.

3.

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,434	14,996	54,922
Conditional Grant to PAF monitoring	9,737	4,617	9,737
District Unconditional Grant - Non Wage	9,437	2,854	18,537
Locally Raised Revenues	4,648	587	6,216
Other Transfers from Central Government	8,181	0	
Transfer of District Unconditional Grant - Wage	20,432	6,938	20,432
<i>Development Revenues</i>	120,463	68,485	196,328
Donor Funding	75,236	59,127	150,817
LGMSD (Former LGDP)	22,069	9,358	22,042
Multi-Sectoral Transfers to LLGs		0	311
Other Transfers from Central Government	23,158	0	23,159

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>172,897</b>	<b>83,481</b>	<b>251,250</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>52,434</i>	<i>12,925</i>	<i>54,922</i>
Wage	20,432	5,779	20,432
Non Wage	32,002	7,145	34,490
<i>Development Expenditure</i>	<i>120,463</i>	<i>22,106</i>	<i>196,328</i>
Domestic Development	45,227	9,312	45,511
Donor Development	75,236	12,794	150,817
<b>Total Expenditure</b>	<b>172,897</b>	<b>35,030</b>	<b>251,250</b>

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

The annual budget 172,897,000= and the plan for Quarter one and two remained the same, however, the releases varied for quarter one the total funds received was 72,737,000= and for Quarter two release was only 10,744,000=. This is a decline in allocation to the department. Out of the total releases, only 36% was spent, this meant that the performance is below average because of the new system (IFMS) managed by MOLG and MFPED. As for this system funds take long to be processed and the system cannot accept processing more than 80% yet the plan for the quarter is 100%. This partly explains the low absorption and the unspent balances of 28%. Besides, the unspent balances can also be explained by delayed processes of procurement and attracting contractors for DLSP and LGMSD works which delayed to kick start due to delayed procurement processes (evaluation committees, waiting for a no objection from the Solicitor General). The planning unit has so far spent only 35,030,000 as overall expenditure.

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

The Department's Development plan and Budget will be majorly funded by donor support (DLSP, LRDP and SDS) programmes added to this is the LGMSD support from the Ministry of Local Government. Compared to the last FY where the total approved budget was 172,897,000=, the 2013-2014 budget has been slightly increased to 251,250,000. The increment has been majorly brought about by the support from OPM (LRDP funds) which are predicted to be released to cater for rolled over activities of the previous Financial Years. Some significant increment in unconditional grant to the department has been also noted simply because certain items which were previously not funded such as LGOBT preparation and statistical abstract have been also taken on board. In terms of expenditure, 2012-13 Financial Year up to the end of quarter three had only received 119,905,000 and so far spent 70,917,000. However, holding other factors constant we expect to receive 100% of the planned budget in 2013-14 and spend the equivalent total budget.

### (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	02	02	02
No of Minutes of TPC meetings	12	04	12
No of minutes of Council meetings with relevant resolutions	06	02	06
<b>Function Cost (US\$ '000)</b>	<b>172,897</b>	<b>70,917</b>	<b>251,250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>172,897</b>	<b>70,917</b>	<b>251,250</b>

### Plans for 2013/14

One Current Development Plan DDP (Annual Operating Plan-AOP) and 16 LLGs AOP prepared and submitted to respective council for approval.  
04 Quarterly plans and reports prepared for submission to MFPED using OBT  
2013 Internal assessment conducted

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

04 Quarterly reports for DLSP, LRDP, SDS, LGMSD programmes prepared for submission to line Ministries

02 Adverts for DLSP procurements run

Monthly subscription for internet paid for 12 months

Technical back stopping to all LLGs conducted in areas of Development planning and budgeting

Review of the five year Development plan

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

In the Medium term, the major issues to focus on will be reviewing the five year Development Plan and sharing the vision 2040 with stakeholders, production of quarterly reports and timely accountabilities, conducting Top Management Meeting (TMM) and 12 Technical Planning Committee Meeting (TPC). And coordinating various government and Donor funded programmes. Most of the issues in the five year District Development have been implemented as planned with exception of staffing, and inadequate funding to some key areas in the department such as statistical abstract.

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

In bid to strengthen systems, The USAID/SDS programme (strengthening Decentralisation for Sustainability) in liason with the District has planned to provide support with equipments for Data management to improve management function in planning for services in the District.

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

#### 1. Understaffing

Out of the four recommended established staff, only two (02) staff are available and this makes workload high. Of the two staff that are available, one is in acting position yet it would good the District to make the one acting substantive (promotion).

#### 2. Late submissions from Departments

This makes compilation of mandatory reports late which in turn makes submission to the line ministries late. Departments can hardly priorities work plan and report preparations to meet the required timelines.

#### 3. Late releases of IPFs and Budget cuts

Aware that work plan and budget preparations are dependent on the IPFs, this tendence of late releases of IPFs and budget cuts makes the finalisation of these documents late and budget cuts affects effective implementation of the plan.

## 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>	36,536	14,907	53,916
Conditional Grant to PAF monitoring	3,000	1,418	3,000
District Unconditional Grant - Non Wage	10,720	2,575	10,400
Locally Raised Revenues	5,280	112	5,600
Multi-Sectoral Transfers to LLGs		0	9,380
Transfer of District Unconditional Grant - Wage	17,536	10,802	25,536
<i>Development Revenues</i>	2,000	864	0
LGMSD (Former LGDP)	2,000	864	0

# Vote: 530 Kyenjojo District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>38,536</b>	<b>15,771</b>	<b>53,916</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>36,536</i>	<i>12,842</i>	<i>53,916</i>
Wage	17,536	10,802	25,536
Non Wage	19,000	2,040	28,380
<i>Development Expenditure</i>	<i>2,000</i>	<i>448</i>	<i>0</i>
Domestic Development	2,000	448	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,536</b>	<b>13,290</b>	<b>53,916</b>

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

The department planned for 9,634,000/= and 7,978,000= (83%) was released for the quarter two. Out of the total release, Ugx 6,749,000 was spent on fuel to carry out inspection of roads and verification of agricultural supplies. Due to limited allocation the department could not conduct audits for LLGs in the quarter two. 6% of unspent balances reflects funds which were not accessed as a result of less actual funds allocation from the releases and the overall expenditure to date cumulatively stand at 13,290,000.

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

The department plans to work as per the approved budget of Ug Shs 53,916,000=.

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	01	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/01/2013	30/10/2013
<b>Function Cost (US\$ '000)</b>	<b>38,536</b>	<b>20,479</b>	<b>53,916</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,536</b>	<b>20,479</b>	<b>53,916</b>

### Plans for 2013/14

Produce 4 quartely reports on sub counties and district level operations, Produce 4 quartely reports on NAADS, procure on camara and modern, produce two quartely reports on value for money upon conducting inspections on projects implemented.

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

Carry out quartely financial and process audits to ensure improved financial management, and conduct audit inspection of projects to ensure value for money all of which are geared towards betteservice delivery to the population.

### (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. Lack of dept. Vehicle

The department entirely relies on borrowing from other departments and this affects timely implentation of planned activities

#### 2. Inadquate funding

## **Vote: 530** Kyenjojo District

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

The budget allocation is very small to support implementation of activities expected , besides even the performance of allocation was less than 50% which has negative effect on the planned out puts as most activities remain on paper.

#### *3. Under staffing*

The structure of the department provides for 5 staff but currently only three are available.

# Vote: 530 Kyenjojo 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>1a. Administration</b>			
<b>Function: District and Urban Administration</b>			
<b>1. Higher LG Services</b>			
<b>Output: Operation of the Administration Department</b>			
Non Standard Outputs:	12 months staff salaries paid.	06 months staff salaries for July, August, September, October, November and December paid.	12 months staff salaries paid.
	16 Official Travels/ meetings/ Workshops/Submissions to F/Portal, kampala, masaka, entebe, jinja and masindi made	09 Official Travels/ meetings/ Workshops/Submissions to F/Portal, Kampala, Masaka, Entebe, Jinja and Masindi made	Facillitate Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated
	computer consumables (8. catridges) Procured	04 reams of photocopying papers procured	Travel inland ( Fuels)
	02 flash disks, 02 office staplers and staple wires to be procured	368 daily monior and newvision news papers procured	computer consumables (8. catridges) Procured
	1460 news papers, books and peroricals for CAO and DCAOs office procured	Court costs and fines paid on district lost cases	02 flash disks, 02 office staplers and staple wires to be procured
	Purchase of airtime and internet subscription made	Submission of URA monthly returns and chaques to F/P made.	1460 news papers, books and peroricals for CAO and DCAOs office procured
	Court costs and fines paid on district lost cases	Contributions of funeral expences to members of staff made	Purchase of airtime and internet subscription made
	Submission of URA monthly returns and chaques to F/P made.		Court costs and fines paid on district lost cases
	Annual subscription to ULGA made		Submission of URA monthly returns and chaques to F/P made.
	Contributions of funeral expences to members of staff made		Annual subscription to ULGA made
	Entertainment /refreshments to official visitors to CAOs office made		Contributions of funeral expences to members of staff made
	Publicity of government programs made		Entertainment /refreshments to official visitors to CAOs office made
	Transfers of unconditional grant and LGMSD to Lower councils.		Publicity of government programs made
			Transfers of Unconditional grants LGMSD to Lower councils.
			Conduct seminners under SDS.
	<i>Wage Rec't:</i> 423,219	<i>Wage Rec't:</i> 193,911	<i>Wage Rec't:</i> 395,584
	<i>Non Wage Rec't:</i> 162,535	<i>Non Wage Rec't:</i> 72,591	<i>Non Wage Rec't:</i> 220,301
	<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> 0	<i>Donor Dev't</i> 52,315
	<b>Total</b> 585,754	<b>Total</b> 266,502	<b>Total</b> 668,201
<b>Output: Human Resource Management</b>			

# Vote: 530 Kyenjojo 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>1a. Administration</b>				
Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	01 National independence day celebration conducted	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	
	12 Newly recruited staff facilitated with settlement allowance	Submission of paychange reports for the months of July, August, September, October, November and December to Kampala made	10 Newly recruited staff facilitated with settlement allowance	
	240 Paychange reports submitted.	Payrolls and payslips collected	240 Paychange reports submitted.	
	1800 payrolls and payslips collected	Pension and Gratuity for Local Governments paid	1800 payrolls and payslips collected	
	computer consumables procured	1 Staff validation exercise conducted	computer consumables procured	
	04 Supervision and monitoring visits conducted		04 Supervision and monitoring visits conducted	
	Pension and Gratuity for Local Governments paid		Pay Pension and Gratuity for Local Governments	
	News papers procured		News papers procured	
	Staff validation exercise conducted		Staff validation exercise 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> 20,900	<i>Non Wage Rec't:</i> 9,940	<i>Non Wage Rec't:</i> 31,613	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,900	<b>Total</b> 9,940	<b>Total</b> 31,613	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	()
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# Vote: 530 Kyenjojo 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>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	<p>16 (CAREER DEVELOPMENT COURSES:-</p> <p>A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal</p> <p>B) DHO Dr.Mucunguzi William and P.C Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC.</p> <p>C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI</p> <p>D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch</p> <p>E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) Asst. records officer (Kabacwezi Violet) for Butunduuzi TC and office attenadant at the District Hqrt (Kemigisa Malyamu) trained in a certificate in basic record mgt at UMI</p> <p>B) District political and technical staff from both HLG &amp; LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p>	<p>04 (Tuition fee for one staff (Muhumuza Jimmy) pursuing a PG in financial management training at MMU paid</p> <p>40 newly recruited staff inducted at Viva Hotel</p> <p>Fees for the 01 records assistant (Migisa Noora) training in computerised records system at UMI paid</p> <p>Facilitation to 01 internal auditor (Muhumuza Jimmy) persuing PGD in financial mgt at MMU)</p>	<p>16 (</p> <p>A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal</p> <p>Kajumba Enid (postgraduate Diploma project planning and management)</p> <p>works, production, natural resource,education.</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A)</p> <p>B) District political and technical staff from both HLG &amp; LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA &amp; ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and procurement</p> <p>E) 10 Council staff (clerk to councils, council speakers &amp; c/persons standing committees taken on an exchange visit.)</p>



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 1a. Administration

A) 40 newly recruited staff inducted

B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala

C) 80 LLG staff mentored on financial mgt, public administration and procurement

D) 1 PPO HRM Kangoora Charles attached to the MOPS & MOLG to acquire skills on payroll and pensions mgt

E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,382</b>	<i>Domestic Dev't</i>	11,301	<i>Domestic Dev't</i>	55,981
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,382</b>	<b>Total</b>	<b>11,301</b>	<b>Total</b>	<b>55,981</b>

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

%age of LG establish posts filled 65 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).)

65 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).)

Non Standard Outputs: 04 supervision visits/ monitoring in 12 sub counties & 4 town councils made (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).

<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>7,500</b>	<i>Non Wage Rec't:</i>	769	<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>7,500</b>	<b>Total</b>	<b>769</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Coverage of 12 district functions at District and sub county headquarters in the media made	Coverage of 06 district functions (council, TPC and independence day celebrations) at District and sub county headquarters in the media made
04 sets of quarterly public notices indicating releases from the centre distributed/displayed	02 sets of quarterly public notices indicating releases from the centre distributed/displayed
04 media organisations ( KFM, VOT, Better FM & Life FM Coordinated.	01 radio programmes on district development programs under NAADS, on life FM conducted.
4 radio programmes on district development programs under NAADS, PAF and DLSP on life fm, Better fm and VOT FM conducted	05 District computers maintained and serviced
120 radio spot messages on district service delivery prepared and aired	364 copies of daily monitor and new vision procured
40 District computers maintained and serviced	

730 copies of daily monitor and new vision procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	1,460	<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>12,000</b>	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

#### Non Standard Outputs:

06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.
02 compounds at kyenjojo district headquarter and kijwiiga production site maintained.	01 compounds at kyenjojo district headquarter maintained.	01 compounds at kyenjojo district headquarter maintained.
12 Photocopy tonors procured.	02 Photocopy tonors procured.	12 Photocopy tonors procured.
Maintenance of machinery and furniture made	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made
Assorted Stationery procured.	Assorted Stationery procured.	Assorted Stationery procured.
04 Official travels and supervision made.	01 Official travel and supervision made.	04 Official travels and supervision made.
Refreshments for TMM and visitors procured		Refreshments for TMM and visitors procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,500</b>	<i>Non Wage Rec't:</i>	2,736	<i>Non Wage Rec't:</i>	26,999
<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>18,500</b>	<b>Total</b>	<b>2,736</b>	<b>Total</b>	<b>26,999</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 1a. Administration

#### Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters facilitated	
	<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> 840	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 840	<b>Total</b> 2,000	

#### Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed.	Registries/records for 11 Departments managed. This is a routine activity.	Registries/records for 11 Departments managed and documents delivered	
	<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> 130	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 130	<b>Total</b> 2,000	

#### Output: Information collection and management

Non Standard Outputs:	100 stories on development issues collected and published.	06 stories on development issues collected and published.	120 stories on development issues collected and published.	
	<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> 12,500	
	<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> 500	<b>Total</b> 0	<b>Total</b> 12,500	

### 2. Lower Level Services

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

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

Transferred 135,849,000/= as District unconditional grant non wage to 12 LLGs of Butunduuzi, Kihuura, Kisojo, Kigaraale, Nyantungo, Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Nyankwanzi and Bufenjo; 99,076,444/= as urban unconditional grant wage to the four Town Councils of Kyenjojo, Butunduuzi, Katooke and Butunduuzi; and 63,786,654/= District conditional grant - LGMSD to all the 16 LLGs in the first quarter.

Transferred 515,545,362/= as unconditional grant non wage to 12 LLGs of Butunduuzi, Kihuura, Kisojo, Kigaraale, Nyantungo, Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Nyankwanzi and Bufenjo; 37,200,000/= as transfers to other units; and 60,280,312/= District conditional grant - LGMSD to all the 16 LLGs in the second quarter

<i>Wage Rec't:</i>	<b>481,514</b>	<i>Wage Rec't:</i>	194,566	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>568,770</b>	<i>Non Wage Rec't:</i>	224,594	<i>Non Wage Rec't:</i>	7,306
<i>Domestic Dev't</i>	<b>364,495</b>	<i>Domestic Dev't</i>	151,398	<i>Domestic Dev't</i>	2,797
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,414,779</b>	<b>Total</b>	<b>570,559</b>	<b>Total</b>	<b>10,103</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>	500,774
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	448,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,405
<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>973,599</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Final accounts submitted to Office of the Auditor General)	30/9/2012 (15 copies of Final Accounts 2011/2012 submitted to Office of the Auditor General)	30/09/2013 (Final Accounts submitted to Office of the Auditor General)
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# Vote: 530 Kyenjojo 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:	Four(04) consultations and seminars02 consultation and 02 seminar to be attended and Four (04) reports attend to be submitted	Four (04) consultations and seminars to to attended and Four (04) reports to be submitted	
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC.	02 quarter monitoring and technical backstpping to 16 LLGs of Nyantungo , Butiiti Bufenjo, Kyarusenzi TC, Nyabuharwa, Kyarusenzi , Katooke, Kihuura, Kisojo, Katooke ,Katooke TC , Kyenjojo TC and Bugaaki	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa
	Staff salaries paid at head quarters and LLGs.		
	Wage Rec't: 118,015	Wage Rec't: 55,094	Wage Rec't: 124,015
	Non Wage Rec't: 31,200	Non Wage Rec't: 13,099	Non Wage Rec't: 29,883
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 149,215	Total 68,193	Total 153,898

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213413696 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	79127970 (Collection made from all the 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo,Butunduzi,Katooke, Kyarusenzi,Kigaraale and Nyankwanzi Sub counties)	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo,Butunduzi,Katooke, Kyarusenzi,Kigaraale and Nyankwanzi Sub counties)
Value of Hotel Tax Collected	50000 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	0 (No collections made)	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo,Butunduzi,Katooke, Kyarusenzi,Kigaraale and Nyankwanzi Sub counties)
Value of LG service tax collection	300000000 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)	32589344 (Total Local service tax collected at District and 16 LLGs)	480000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,998	Non Wage Rec't: 5,142	Non Wage Rec't: 20,994
	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 20,998</b>	<b>Total 5,142</b>	<b>Total 20,994</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	30/6/2013 (N/A)	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

## 2. Finance

Date of Approval of the Annual Workplan to the Council	19/04/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	19/04/2013 (The annual workplans for financial year 2013/2014 not yet done and approval is in 4th quarter)	18/04/2014 (Kyenjojo District operation Plan 2014/2015)
Non Standard Outputs:	N/A	N/A	
	<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>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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,500</b>	<b>0</b>	<b>2,500</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of Printed Financial stationery	Printed Financial stationery was procured	Procurement of printed Financial stationery
	Well posted books of accounts and responses to audit queries made on time.	All books of account well posted for the first quarter	Well posted books of accounts and responses to audit queries made on time
	Preparation of financial statements	one response to audit query made on time.	Preparation of financial statements
	<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>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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>19,400</b>	<b>3,300</b>	<b>14,404</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Auditor General's office - Western Fort Portal)	30/9/2012 (The District accounts were submitted by 30.09.2012)	30/09/2013 (District Final accounts to Auditor General)
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted on time to Office of the Auditor General	All the 16 LLGs Final accounts were compiled and submitted to Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General
	<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>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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,500</b>	<b>2,384</b>	<b>5,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:	N/A		
	<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>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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>189,760</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 530 Kyenjojo 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:	06 Plenary Council meetings held and councillors' allowances paid.	3 meetings held so far.	06 Plenary Council meetings held and councillors' allowances paid.
	followup all council resolutions.	Followed up various council resolutions.	followup all council resolutions.
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).		571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).
	41 elected local leaders paid Ex-gratia and gratuity.		41 elected local leaders paid gratuity.

Pay council employees

<i>Wage Rec't:</i>	<b>231,784</b>	<i>Wage Rec't:</i>	68,400	<i>Wage Rec't:</i>	208,384
<i>Non Wage Rec't:</i>	<b>142,080</b>	<i>Non Wage Rec't:</i>	25,954	<i>Non Wage Rec't:</i>	163,582
<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>	5,720
<b>Total</b>	<b>373,864</b>	<b>Total</b>	<b>94,354</b>	<b>Total</b>	<b>377,686</b>

#### Output: LG procurement management services

Non Standard Outputs:	01 advert run in News papers.	2 adverts so far .	03 adverts run in News papers.
	10 Contracts committee meetings held	6 Contracts Committee meetings held	12 Contracts committee meetings held
	Assorted stationery procured for four quarters.		Procurement and maintainance of office equipments to be done.
	Procurement and maintainance of office equipments to be done.		4 quarterly reports prepared and submitted to PPDA and line ministries
	4 quarterly reports prepared and submitted to PPDA and line ministries		Quarterly Lease of markets for (4 quarters) held
	Quarterly Lease of of markets for (4 quarters) 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>30,290</b>	<i>Non Wage Rec't:</i>	5,064	<i>Non Wage Rec't:</i>	26,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,290</b>	<b>Total</b>	<b>5,064</b>	<b>Total</b>	<b>26,120</b>

#### Output: LG staff recruitment services

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	2 advertisements run in the NationalN/A Daily	2 advertisements run in the National Daily
	20 meetings planned.	4 DSC Meetings to be held
	12 monthly salary payment for DSC chairperson made.	12 monthly salary payment for DSC Chairperson's salary made.
	Office equipment to be maintained	Office equipment to be maintained
	Office equipment to be procured	Office equipment to be procured
	Annual subscription to ADSCU to be made	Annual subscription to ADSCU to be made
	4 submissions made to ministry.	4 submissions made to ministry.
	01 notice board procured.	01 notice board procured.
		Procurement of stationary
		procurement of filling 1cabins
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 33,482	Non Wage Rec't: 6,635
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 33,482	Total 6,635

#### Output: LG Land management services

No. of Land board meetings	04 (04 District Loard Board meetings held at Kyenjojo District Headquarters-Kasiina)	01 (02 Land Board meetinge held at Kyenjojo District Headquarters - Kasiina)	04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)
No. of land applications (registration, renewal, lease extensions) cleared	460 (460 land applications handled at Kyenjojo District Headquarters-Kasiina.)	150 (150 Land application handled at Kyenjojo District Headquater-Kasiina)	(400 land applications handled at Kyenjojo District Headquarters-Kasiina.)
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	One set of District Land Board minutes delivered at the Ministry of Lands Housing and Urban Development-Kampala	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).		Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,036	Non Wage Rec't: 2,321	Non Wage Rec't: 9,035
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,036	Total 2,321	Total 9,035

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 LG PAC reports discussed by 2 (2 sets discussed.) council at kyenjojo District headquarters)	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)
No.of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	0 (N/A)
		01 (Review one financial year Auditor General query report.)



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	N/A		handle any other special queries/report raised.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	3,270
	<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>15,255</b>	<b>Total</b>	<b>3,270</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	6 meetings.	12 DEC Meetings held at the district headquarters.
	8 Political monitoring visits held.	3 meetings made.	8 Political monitoring visits held.
	20 official meetings/workshops outside for the District Chairperson attended.		20 official meetings/workshops outside for the District Chairperson attended.
	01 District Chairperson's official vehicle maintained periodically		01 District Chairperson's official vehicle maintained periodically
	,payment of official pledges,procurement of assorted office stationery,		,payment of official pledges,procurement of assorted office stationery,
	04 toner catridges procured, payment for fuel,Payment for refreshments.		04 toner catridges procured, payment for fuel,Payment for refreshments.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 46,680	Non Wage Rec't: 9,400	Non Wage Rec't: 43,641
	Domestic Dev't 2,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 48,680	Total 9,400	Total 43,641

#### Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and suplies.	02 meetings so far held.	5 Standing committee meetings held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.			
	<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>44,871</b>	<i>Non Wage Rec't:</i>	17,778	<i>Non Wage Rec't:</i>	52,931
	<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>44,871</b>	<b>Total</b>	<b>17,778</b>	<b>Total</b>	<b>52,931</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A
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# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	178,705
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,803
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>183,508</b>

### 3. Statutory Bodies

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Support to community coffee nurseries and other new technologies in Tea, aquaculture, apiculture, horticulture and livestock apiculture, horticulture and livestock. 137 farmers mobilised to join SACCOS. 1 round of follow ups on tea beneficiaries conducted in Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/C, Nyantungo, Kyarusozzi	Support to 19 community coffee nurseries and 91 new technologies in Tea, aquaculture, apiculture, horticulture and livestock., 137 farmers mobilised to join SACCOS. 1 round of follow ups on tea beneficiaries conducted in Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/C, Nyantungo, Kyarusozzi	Support to rural financing to 16 SACCOS in LLGs. Supporting District wide HLFO dev't group marketing services and literature on general market information
	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 68,618	Domestic Dev't 25,520	Domestic Dev't 12,080
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 68,618	Total 25,520	Total 12,080

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

No. of technologies distributed by farmer type	16 (16 technologies distributed to farmers in the following sub counties, Nyabuharwa, Kisojo, Kihura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC,)	3 (3 technologies on Irish potatoes distributed to farmers in the following sub counties, Butunduzi TC, Butunduzi SC,)	16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for research and development.)
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# Vote: 530 Kyenjojo 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

Non Standard Outputs:	Salaries of 01 DNC and 16 SNCs to be paid for 12 months, I sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 16 commercial famers linked to research information.	Salaries of 01 DNC paid for 06 months, I sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 16 commercial famers linked to research information. Supported farmer groups in 3 sub counties of	Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	307,641
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	318,375	Domestic Dev't	12,367	Domestic Dev't	104,442
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>318,375</b>	<b>Total</b>	<b>12,367</b>	<b>Total</b>	<b>412,083</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	01 vehicle serviced, internet vices for 12 months paid. Stationery computers serviced.	01 vehicle serviced, internet vices for 3 months paid.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	39,940	Domestic Dev't	6,505	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,940</b>	<b>Total</b>	<b>6,505</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)
No. of farmers accessing advisory services	7100 (Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi)	2275 (2275 farmers accessed advisory services in sub counties of Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi)	3500 (3500 farmers to be provided with advisory services)

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	8000 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	1000 (1000 farmers received agricultural inputs in sub counties of Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	3110 (3110 farmers to receive agricultural inputs in all district.)
No. of farmer advisory demonstration workshops	32 (Kihura,Bugaaki,Butiti,Nyantungo, Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	10 (10 demonstrations on increased irish production and coffee were established in sub counties of Butunduzi and Kyenjojo town council,Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi were established.)	200 (200 on farm demonstration trainings conducted by AASPs.)
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo, .Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi
	100 poor households and 9 farmer groups followed up under DLSP programme		
	<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> 1,154,302	<i>Domestic Dev't</i> 695,725	<i>Domestic Dev't</i> 1,250,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,154,302	<b>Total</b> 695,725	<b>Total</b> 1,250,603

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 75,865
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,010
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 77,875

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 530 Kyenjojo 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

Non Standard Outputs:	13 Staff salaries paid for 12 months. 13 Staff salaries paid for 3 months.	13 Staff salaries paid for 12 months. 02 office laptops procured
	5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.	5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.
	8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbies diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOS of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kasule, Kakabara, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. Maintenance and Operations of vehicles and computers.	8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbies diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOS of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.

<i>Wage Rec't:</i>	<b>120,195</b>	<i>Wage Rec't:</i>	56,688	<i>Wage Rec't:</i>	122,253
<i>Non Wage Rec't:</i>	<b>11,379</b>	<i>Non Wage Rec't:</i>	14,533	<i>Non Wage Rec't:</i>	27,262
<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>65,454</b>	<i>Donor Dev't</i>	6,399	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,028</b>	<b>Total</b>	<b>77,620</b>	<b>Total</b>	<b>149,515</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
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# Vote: 530 Kyenjojo 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

Non Standard Outputs:	180 trainings to be carried out, 150 demos established, 200 farmers linked to markets. 149200 coffee seedlings, 76000 colonial tea plantlets, 27500 pineapple suckers supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, Kakabara, Kasule 10 coffee pulpers for demonstration to commercial coffee farmers. 5 money maker mini-irrigation pumps for demonstrations established in 5 sub counties selected by a technician. Provide enterprise grants to farmer groups. Support to poor households under DLSP and LRDP. Procurement of 8 Friesian heifers for 8 beneficiaries in Katooke S/C under LRDP, Support to brick making enterprises (wheel barrow, 4 pairs of brick models, 2 gericans, 2 spades, 2 hoes, 4 polythene papers, 2 120 ltr plastic containers. Procurement of 11 bajaj motorcycles for 11 beneficiaries in Katooke S/C, Bugaaki S/C and Kyenjojo T/C under LRDP.	85 trainings to be carried out, 38 demos established, 300 farmers linked to markets in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC,	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 colonial tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings - rolled over from FY 2012/13. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of juice and wine processing unit for Bakeebwa Farmers' Group (with 20 members). Procurement of bajaj motorcycles
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	59,155	Non Wage Rec't:	7,075	Non Wage Rec't:	39,300
Domestic Dev't	147,736	Domestic Dev't	0	Domestic Dev't	281,976
Donor Dev't	337,666	Donor Dev't	0	Donor Dev't	193,400
<b>Total</b>	<b>544,557</b>	<b>Total</b>	<b>7,075</b>	<b>Total</b>	<b>514,676</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	4000 (4,000 livestock vaccinated in 2000 (2,000 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	23000 (5,000 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	23000 (5,000 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)
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fo notifiable diseases  
3000 dogs vaccinated against rabies.  
15000 dewormed and treated prophylactically against trypanosomiasis.  
32 demos of acaricides and dewormers.)

# Vote: 530 Kyenjojo 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>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	2400 (2400 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	1455 (1455 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)
No of livestock by types using dips constructed	950 (950 cattle using dips in Bugaaki and Kyarusozu sub counties.)	0 (None)	0 (None)
Non Standard Outputs:	Semen made available to farmers throughout the year in 16 LLGs, 1120 farmers trained in Pasture management. Enterprise grants to 4 farmer groups under DLSP. 04 trainings on enterprise development to farmer groups.	30 straws of Semen made available to farmers, 460 farmers trained in Pasture management in Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,	120 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 28,963	Non Wage Rec't: 8,318	Non Wage Rec't: 28,172
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 143,888	Donor Dev't 0	Donor Dev't 0
	<b>Total 172,851</b>	<b>Total 8,318</b>	<b>Total 28,172</b>

### Output: Fisheries regulation

No. of fish ponds constructed and maintained	16 (2,000 Fish fry of Oreochromis niloticus, Clarias gariepinus.)	4 (None)	08 (08 fish ponds constructed and rehabilitated on private farms)
Quantity of fish harvested	2000 (Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozu T/)	900 (900kgs of fish harvested in sub counties of Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozu T/)	3000 (3000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozu S/C and Kihuura S/C)
No. of fish ponds stocked	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Nyabuharwa, Kyarusozu T/c)	0 (None)	6 (06 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozu T/c, Kyenjojo T/C and Kihuura S/C)

# Vote: 530 Kyenjojo 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>4. Production and Marketing</b>				
Non Standard Outputs:	Establishment of 01 Aqua ponie demonstration site. 24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 100 farm visits and followups to conducted.  02 on farm trainings to be conducted. Routine office management.  01 motorcycle repaired and serviced. 1 Digital weighing scale	12 fish surveillance implemented in markets and main on highway and other exit routes 2 demos established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 90 farm visits and followups to conducted.  01 training conducted. Routine office management.	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.  02 on farm trainings to be conducted. Routine office management.  01 motorcycle repaired and serviced. 1 storage facility demonstrated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,685	<i>Non Wage Rec't:</i> 2,938	<i>Non Wage Rec't:</i> 18,378	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,556	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,241	<b>Total</b> 2,938	<b>Total</b> 18,378	

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

No. of tsetse traps deployed and maintained	134 (134 Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusenzi T/C, Nyantungo.)	33 (33Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusenzi T/C, Nyantungo.)	0 (None)	
Non Standard Outputs:	60 KTB hives and honey harvsting gear procured and distributed to farmers and 134 Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusenzi T/C, Nyantungo,	15 KTB hives and honey harvsting gear procured and distributed to farmers and	50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,085	<i>Non Wage Rec't:</i> 2,178	<i>Non Wage Rec't:</i> 13,910	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,556	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,641	<b>Total</b> 2,178	<b>Total</b> 13,910	

### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,820
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,973
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,793</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 meetings held to sensitise traders on linceng)	0 (01 meeting held to sensitise traders on linceng in Kyenjojo T/C)	0 (Not planned for)
No of businesses inspected for compliance to the law	()	0 (None)	0 (Not planned for)
No of businesses issued with trade licenses	()	0 (None)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)	0 (Not planned for)
Non Standard Outputs:	None		Construction of 10 Market shades/stalls in, Kyarusenzi Town Council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	32 (32 trainings conducted to train farmers in group marketing)	10 (10 trainings conducted to train farmers in group marketing in 8 S/Cs)	32 (conducting 32 trainings to train farmers in group marketing)
No. of market information reports disseminated	12 (At District head quarters)	1 (01 market information disseminated at district head quarters)	01 (01 data on market information collected)
Non Standard Outputs:	16 trainings carried out on aspects of value addition especially wet processing of coffee	01 trainings carried out on aspects of value addition especially wet processing of coffee	None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,305	Non Wage Rec't:	550	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,556	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,861</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>2,500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	40 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	7 (7 cooperatives assisted in registration in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigara)	()
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# Vote: 530 Kyenjojo 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>4. Production and Marketing</b>				
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Kihuuura, Nyabuharwa, Kyarusenzi, Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	20 (30 SACCOs of Miranga, Kihuuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followedup and trained.)	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	
No. of cooperative groups mobilised for registration	60 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	20 (20 SACCOs of Miranga, Kihuuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi mobilised for registration.)	60 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	
Non Standard Outputs:		None	4 monitoring s of SACCO performance 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> 5,559	<i>Non Wage Rec't:</i> 2,018	<i>Non Wage Rec't:</i> 4,194	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,559	<b>Total</b> 2,018	<b>Total</b> 4,194	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 530 Kyenjojo 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>5. Health</b>			
Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala	362 staff on conditional payroll paid salaries by MoFPED-Kampala	362 staff on conditional payroll paid salaries by MoFPED-Kampala
	Submit health sector vaccant posts to district personnel department.	Follow up on advertisements made for vaccant posts	Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.
	80	20	
	supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	OBT Prepared and submitted to MoFPED
	06	02	
	visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	visits made to NMS Entebbe (deliver drug orders) , 3 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	Submit health sector vaccant posts to district personnel department.
	6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units.	2 training on EPI, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units.	80
		Support ambulance referrals of pregnant mothers in Kyenjojo District	supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII
			06
			visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.
			6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units. HMIS reports validated and entered in DHIS2
	Wage Rec't: 1,424,302	Wage Rec't: 712,938	Wage Rec't: 2,079,229
	Non Wage Rec't: 45,063	Non Wage Rec't: 13,614	Non Wage Rec't: 142,819
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 916,716	Donor Dev't 142,749	Donor Dev't 606,527
	<b>Total 2,386,082</b>	<b>Total 869,302</b>	<b>Total 2,828,575</b>

### 2. Lower Level Services

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

Number of total outpatients that visited the District/ General Hospital(s).	22000 (22000 patients to be served at Kyenjojo District Hospital in the OPD department.)	12499 (12499 patients served at Kyenjojo District Hospital in the OPD department.)	23120 (23120 patients to be served at Kyenjojo District Hospital in the OPD department.)
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# Vote: 530 Kyenjojo 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)
%age of approved posts filled with trained health workers	78 (78% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	58 (58% of staff level at Kyenjojo District General Hospital filled by trained and qualified health workers. Deployed health workers to Kyenjojo Hospital who had come back from school)	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)
No. and proportion of deliveries in the District/General hospitals	1068 (1068 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	725 ( 725 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)	1320 (1320 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3080 (3080 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	2075 (2075 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	3268 (3268 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
Non Standard Outputs:	946 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2011/2012	453 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital .	1034 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2013/2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,251	<i>Non Wage Rec't:</i> 52,140	<i>Non Wage Rec't:</i> 110,250
	<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> 8,750	<i>Donor Dev't</i> 20,760
	<b>Total</b> 110,251	<b>Total</b> 60,890	<b>Total</b> 131,010

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

Number of outpatients that visited the NGO Basic health facilities	95220 (95220 (90% of 105800) outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	39029 (39029 outpatients served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	104760 (104760 (90% of 116380) outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2566 (2566 (50% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	2148 (2148 deliveries conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	3387 (3387 (60% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4322 (4322 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	3114 (3114 of children below one year were immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII))	4754 (4754 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the NGO Basic health facilities	9522 (9522 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	3336 (3336 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	10476 (10476 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 14th of the following month)	72 OPD reports submitted to the DHO's Office Timely (i.e. by 14th of the following month)	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>80,907</b>	<i>Non Wage Rec't:</i> <b>38,263</b>	<i>Non Wage Rec't:</i> <b>80,907</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>47,514</b>	
	<b>Total</b> <b>80,907</b>	<b>Total</b> <b>38,263</b>	<b>Total</b> <b>128,421</b>	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	
% age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	64 (64% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	4963 (4963 (40% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	3842 (3842 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	8167 (8167 (60% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	

# Vote: 530 Kyenjojo District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	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

Number of inpatients that visited the Govt. health facilities.	20464 (20464 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	4237 (patients were served in the 10 inpatient department in the 10 government health facilities- Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	22544 (22544 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
Number of outpatients that visited the Govt. health facilities.	255800 (255800 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	108593 ( 108592 patients to be served in the outpatient department in the 16 gov't health facilities- Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	239530 (239530 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)
No. of trained health related training sessions held.	18 (18 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Mukunyu Community Hall-Butiiti Sub County.)	19 (19 Tained health related trainings sessions held at Health Units in 12 Sub counties and 4 Town Councils during house to house polio immunization.)	20 (20 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)
Number of trained health workers in health centers	210 (210 health workers trained at the District headquarters, Impression one, health centres (on job) and Mukunyu trading centre)	268 (268 health workers trained on EPI during the House to House Polio Immunization in all the 12 S/ counties and 4 Town Councils)	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)
No. of children immunized with Pentavalent vaccine	( )	4503 (4503 children aged below one year were immunized with three doses of DPT (Pentavalent))	11512 (11512 (95%) children aged below one year immunized with pentavalent vaccine)
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 14th of the following month.	16 Health Units reported 96 OPD reports Timely at District i.e. by 14th of the following month.	Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 128,255	<i>Non Wage Rec't:</i> 60,656	<i>Non Wage Rec't:</i> 128,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,241	<i>Donor Dev't</i> 36,240	<i>Donor Dev't</i> 108,249
	<b>Total</b> 248,496	<b>Total</b> 96,896	<b>Total</b> 236,504

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,269
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,563
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 71,832

#### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the Quarter)	0 (Not planned in this Financial Year)
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 5. Health

No of staff houses constructed	4 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).	2 (Started the constructions of 2 staff houses at Kyenjojo General Hospital)	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).	
	3 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC)		2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))	
Non Standard Outputs:	Not planned for in the FY	Not planned for in the Quarter	Not planned for in the FY	
	<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> 206,162	<i>Domestic Dev't</i> 31,691	<i>Domestic Dev't</i> 136,227	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 206,162	<b>Total</b> 31,691	<b>Total</b> 136,227	

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for this FY)	0 (Not planned for in the Quarter)	0 (Not planned for in the FY)	
No of OPD and other wards constructed	2 (Completion of Kataraza HCII OPD in Bufunjo sub county and Kisojo HCII Maternity ward in Kisojo sub county.)	0 (Constructions not continued)	1 (Construct Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	
Non Standard Outputs:	Not planned for this FY	Not planned for in the Quarter	Not planned for any in the FY	
	<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> 167,321	<i>Domestic Dev't</i> 23,323	<i>Domestic Dev't</i> 157,314	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 167,321	<b>Total</b> 23,323	<b>Total</b> 157,314	

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1138 (1,138 primary teachers in 128 primary schools in the district)	1127 (N/A)	1138 (Appointment and confirmation of teachers, deployment and Placement.)	
No. of teachers paid salaries	1138 ( 1,138 teachers paid salaries in 128 Primary schools in the district.)	1127 (N/A)	1138 (Pay salaries to 1,138 Primary teachers)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 4,618,205	<i>Wage Rec't:</i> 2,145,612	<i>Wage Rec't:</i> 4,850,371	
	<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> 124,785	<i>Donor Dev't</i> 49,584	<i>Donor Dev't</i> 146,057	
	<b>Total</b> 4,742,990	<b>Total</b> 2,195,196	<b>Total</b> 4,996,428	

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	75936 ( 75,936 pupils enrolled in 128 Grant aided primary schools in the district)	75936 (75936 pupils enrolled in 128 Grant aided primary schools in the district.)	72371 (Facilitate 128 Government Aided PS with capitation grants)	
No. of student drop-outs	200 (pupils drop out in 128 primary schools in the district.)	250 ( 250 students are likely to drop out of school)	200 (Arrieved at from Inspection reports to council and line Ministry.)	

# Vote: 530 Kyenjojo 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

No. of pupils sitting PLE	4875 (4875 Candidates registered in 102 P.7 schools in the district for 2012.)	4882 (4882 Candidates registered in 102 P.7 schools in the district for 2012.)	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)
No. of Students passing in grade one	250 (I expect 250 pupils to pass in Grade One in 128 primary schools in the district.)	304 (304 students passed in grade one due to intensified school inspection)	(Conduct UNEB exams, Monitoring and write and submit reports to the centre.)
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> 532,600	<i>Non Wage Rec't:</i> 355,067	<i>Non Wage Rec't:</i> 519,040
	<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> 532,600	<b>Total</b> 355,067	<b>Total</b> 519,040

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,649
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,427
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 62,076

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (01 classrooms with office blocks constructed at the following p/schools: Nyabusozzi in Kyarusozo sub county and Rubona PS in nyankwanzi 02 Classrooms without office to be constructed: Bucuni in Kyenjojo TC, Katunguru in Nyantungo, ))	0 (No classrooms were constructed in the quarter)	08 (02 classrooms with office blocks constructed at the following p/schools: Nyamabale in Butunduzi sub county and Nyamwezi PS in Nyankwanzi, Nsanja in Bufunjo, Bwenzi in Butiiti S/Cand 02 Classrooms without office to be constructed: Kyongera in Kyarusozo S/C))
No. of classrooms rehabilitated in UPE	0 (NIL)	0 (N/A)	0 (N/A)
Non Standard Outputs:	All the 08 classrooms will be monitored during construction and bank charges paid	N/A	All the 08 sites will be monitored during construction and bank charges paid
	<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> 346,703	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 301,732
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 346,703	<b>Total</b> 0	<b>Total</b> 301,732

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	8 (Construction of a 2 stance latrine with bathroom and urinal at Kyabaranga P/sch in Bugaaki sub county, Rugorwa Ps, Mabira and kyakahirwa Ps)	0 (No construction was done)	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S  Construction of two latrine stance bathroom and urinal at Kaihamba PS (Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C))
No. of latrine stances rehabilitated	()	0 (N/A)	15 (Construct 5 stance latrines at Hakatooma, Byeya and Mparo P/s)



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	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>31,388</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>31,388</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Four staff houses constructed at Kyabaranga P/Sch in Bugaaki subcounty.Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c)	0 (No construction was done due delayed procurement)	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty.Rwabaganda in Nyabuharwa S/c,			
			Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty.Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c but payments rolled over to new F/Y 2013/2014)			
No. of teacher houses rehabilitated	0 (NIL)	0 (N/A)	()			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>334,127</b>	<i>Domestic Dev't</i>	16,650	<i>Domestic Dev't</i>	321,426
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>334,127</b>	<b>Total</b>	<b>16,650</b>	<b>Total</b>	<b>321,426</b>

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

No. of primary schools receiving furniture	158 (4 schools receiving 108 desks as follows; Nyabusozzi P/sch in Kyarusozzi sub county (36 desks), Bucuni P/sch in Kyenjojo TC (36 desks),Katunguru P/sch in Nyantungo sub county (36 desks) Rubona PS in Nyankwanzi SC(50 desks))	0 (No desks were supplied due to delayed procurement process)	208 (schools receiving 208 desks as follows; Nyamabale P/sch in Butundsuuzi Sub county (36 desks), Bwenzi P/sch in Butiiti (36 desks),Nsanja P/sch in Bufunjo sub county (36 desks) Nyamwezi In Nyankwanzi S/C			
			Kyongera PS in Kyarusozzi SC(64 desks))			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,190</b>	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	34,516
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>26,190</b>	<i>Total</i>	<b>800</b>	<i>Total</i>	<b>34,516</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	1500 (1306 candidates sat for O level)	1479 (1479 students expected to sit for O'Level Exams 2013.)
No. of students passing O level	1500 (1500 candidates passing O level in 24 secondary schools in the district)	1161 (1161 candidates passed 'O' Level)	1500 (1500 candidates may pass O level in 24 secondary schools in the district)

# Vote: 530 Kyenjojo 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)	
No. of teaching and non teaching staff paid	139 (139 teaching and non teaching staff paid salary in 9 Grant Aided Secondary Schools: Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county)	139 (139 teaching and non teaching staff paid salary in 9 Grant Aided Secondary Schools: Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county)	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>641,530</b>	<i>Wage Rec't:</i> 341,692	<i>Wage Rec't:</i> 1,222,715	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>641,530</b>	<b>Total</b> <b>341,692</b>	<b>Total</b> <b>1,222,715</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	7129 ( 7,129 students are enroled in USE)	7129 (7,129students are enrolled in USE)	8912 (8912 students are enroled in USE)
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	N/A	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C
	<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>943,632</b>	<i>Non Wage Rec't:</i> 629,088	<i>Non Wage Rec't:</i> 964,062
	<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>943,632</b>	<b>Total</b> <b>629,088</b>	<b>Total</b> <b>964,062</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	( )	0 (N/A)	1 (Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen)
Non Standard Outputs:		N/A	N/A

# Vote: 530 Kyenjojo 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	0	Domestic Dev't	0	Domestic Dev't	200,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	399 (399 students at St. Augustine's PTC in Butiiti sub county.)	376 (376 students enrolled for tertiary education)	378 (378 students at St. Augustine's PTC in Butiiti sub county.)
No. Of tertiary education Instructors paid salaries	25 (25 Instructors paid salaries at St. Augustine's PTC in Butiiti sub county.)	25 (25 Instructors paid salaries at St. Augustine's PTC in Butiiti sub county.)	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)

#### Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't:	65,312	Wage Rec't:	40,939	Wage Rec't:	680,842
Non Wage Rec't:	209,158	Non Wage Rec't:	139,812	Non Wage Rec't:	189,001
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>274,470</b>	<b>Total</b>	<b>180,751</b>	<b>Total</b>	<b>869,843</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Pay salaries to staff for 12 months 04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	Salary paid to 9 staff for 4 months and 1 meeting with head teachers	Pay salaries to staff for 12 months 04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools
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02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies

02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies

04 workplans and reports submitted to line ministries and Agencies

04 workplans and reports submitted to line ministries and Agencies

01 education conference held at the district

01 education conference held at the district

01 Vehicle maintained periodically.

01 Vehicle maintained periodically.

Procure stationary and ITC materials

Procure stationary and ITC materials

2012 UNEB exams conducted.

2013 UNEB exams conducted.

Wage Rec't:	69,448	Wage Rec't:	30,145	Wage Rec't:	69,448
Non Wage Rec't:	25,308	Non Wage Rec't:	14,761	Non Wage Rec't:	19,449
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>94,756</b>	<b>Total</b>	<b>44,906</b>	<b>Total</b>	<b>88,897</b>

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

No. of secondary schools inspected in quarter	24 (24 secondary schools inspected at least once in a quarter. Maddox	24 (24 secondary schools inspected in this quarter)	24 (24 secondary schools will be inspected at least once in a quarter.)
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# Vote: 530 Kyenjojo 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>				
	in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusenzi, in Kyarusenzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council, Camel H/Sch in bugaaki, St Lenards in Butiiti sub county, Butiiti Modern SSS in Butiiti sub county, Centenary SSS in Butiiti sub county, St Josephs Hill SSS in Kyarusenzi sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C			
No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution inspected in Butiiti subcounty))	1 (Butiiti PTC inspected at least once a term)	01 (01 Tertiary institution to be inspected (St Augustine's PTC in Butiiti subcounty))	
No. of inspection reports provided to Council	4 (4 reports presented to the Sectoral committee of council at the Kyenjojo district headquarters)	1 (Two Inspection report presented to the council)	01 (1 Report to be presented to the Sectoral committee of council at the Kyenjojo district headquarters)	
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02))	160 (160 schools in 16 LLGs including 4 Town councils were inspected in (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02))	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>31,829</b>	<i>Non Wage Rec't:</i>	<b>8,378</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>31,829</b>	<b>Total</b>	<b>8,378</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	<b>45,945</b>
			<i>Domestic Dev't</i>	<b>0</b>
			<i>Donor Dev't</i>	<b>0</b>
			<b>Total</b>	<b>45,945</b>

Output: Sports Development services

# Vote: 530 Kyenjojo 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)	
Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.		Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</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>2,500</b>	<b>Total</b>	<b>2,500</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (None exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)		0 (No follow up of children with special needs was done)		6 (No SNE facility exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)	
No. of children accessing SNE facilities	25 (25 Children with special needs identified for placement and support at Kinyinya school of the deaf in Kyegegwa District.)		0 (N/A)		25 (25 Children with special needs will be identified for referral placement and support)	
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>1,004</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><i>Total</i></b>	<b>1,004</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>1,000</b>

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties	Inspection visits for 354.3Km of routine maintenance and monitoring was carried out in all subcounties of Kyenjojo district.	1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.	Bank charges for three months of quarter two were paid . Office stationary and computer consumables were purchased. Internet for the mobile modem was subscribed for three months.	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.
	3) 28 site meetings for district 7 projects with contractors conducted.	Servicing of one vehicle and one motor cycle for the roads maintenance section was done.	3) 28 site meetings for district 7 projects with contractors conducted.
	4) Electricity bills for 12 months cleared		4) Electricity bills for 12 months cleared
	5) 06 District headquarter office blocks cleaned for 12 months.	Bought fuel for planning, coordination, field supervision and reporting on the road maintenance activities was done.	5) 06 District headquarter office blocks cleaned for 12 months.
	01 Works motor vehicle and 03 motorcycles maintained in running condition.		01 Works motor vehicle and 03 motorcycles maintained in running condition.
	Stationary for office will be made available.		Stationary for office will be made available.
	Plants and vehicles will be mentained.		Plants and vehicles will be mentained.
	Facilitation of inland travels Maintenance of bank account for the sector		Facilitation of inland travels Maintenance of bank account for the sector
	Timely delivery of information through internet		Timely delivery of information through internet
	District office operations and District Road Committee		District office operations and District Road Committee
	<i>Wage Rec't:</i> <b>29,321</b>	<i>Wage Rec't:</i> 13,158	<i>Wage Rec't:</i> 29,321
	<i>Non Wage Rec't:</i> <b>47,752</b>	<i>Non Wage Rec't:</i> 14,422	<i>Non Wage Rec't:</i> 51,768
	<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>77,073</b>	<b>Total</b> <b>27,580</b>	<b>Total</b> <b>81,089</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	18 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Bufunjo, Butunduzi, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Kisojo, Kigaraale and Nyankwanzi for 100% of the budgeted funds under Uganda Road Fund (URF) was made)	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)
Non Standard Outputs:	None	N/A	None

# Vote: 530 Kyenjojo 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:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	83,216	Non Wage Rec't:	0	Non Wage Rec't:	83,221
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>83,216</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,221</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	( )	0 (N/A)	4 (Town council of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)
Non Standard Outputs:		N/A	None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	328,710
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>328,710</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (NIL)	0 (N/A)	( )
Length in Km of Urban unpaved roads routinely maintained	4 (Town council of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)	0 (N/A)	( )
Non Standard Outputs:	None	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	328,901	Non Wage Rec't:	77,794	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>328,901</b>	<b>Total</b>	<b>77,794</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	40 (Kyakasura-Nyabuharwa 12.5km0 Kyenjojo-Rwaitengya 11.5Km Bwenzi-Kaisamba 8.2km access road Swamp 0.3Km on Kigunda-Kiburara access road Kaihura-Kyongera-Kyarusenzi 5Km Emergency works 2.8Km)	0 (Kyakasura-Nyabuharwa Road maintenance works on all the planned roads namely: Kyenjojo-Rwaitengya (11.5Km), Bwenzi-Kaisamba (8.2km), Swamp 0.3Km on Kigunda-Kiburara access road, Kaihura-Kyongera-Kyarusenzi (5Km) and Emergency works 2.8Km were not started on since fuel LPOs and allowances were not yet completed.)	( )
Length in Km of District roads routinely maintained	354 (12 sub counties in the district namely Butunduzi, Kisojo, Kihuura, Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufunjo and Nyankwanzi)	177 (Routine maintenance for phase I was completed and paid for in the 12 sub counties in the district namely Butunduzi, Kisojo, Kihuura, Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufunjo, Nyankwanzi by the end of quarter two.)	( )
No. of bridges maintained	1 (Nyabikoni bridge on Kibale-Kasaba-Kyamutunzi road in Kyarusenzi & Nyankwanzi Sub Counties)	0 (Repair and widening of Nyabikoni bridge was yet to be tendered to a private service provider)	( )
Non Standard Outputs:	None	None	

# Vote: 530 Kyenjojo 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:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	370,161	Non Wage Rec't:	51,855	Non Wage Rec't:	0
Domestic Dev't	82,805	Domestic Dev't	23,458	Domestic Dev't	0
Donor Dev't	324,507	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>777,473</b>	<b>Total</b>	<b>75,313</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,890
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	107,106
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,997</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NIL)	0 (N/A)	97 (24Km on Mukole-Kaiso Road, 18.3Km of Mabira-Kisansa Road, 25Km on Butiiti-Ruhoko-Nyantungo Road, 7Km of Kasunga-Mirongo Road, 12Km on Rwibale-Butunduzi Road, spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusozi Road and emergency spot maintenance of 2.6Km on Kaihura-Isandara Road)
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()

Non Standard Outputs:

N/A

None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	366,144
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,381
Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,151,026
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,566,551</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	06 blocks maintained at the district headquarters	Cleaning of office blocks, compound and payment of electricity bills utilised at the District Headquarters- Kasiina was done for the second quarter	LGMSD funded Projects are: Phase II partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Rubona Primary School 2-Classrooms Block ( 2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)	
			Local Revenue Funded Activities are: Cleaning office & Cpd (14,640,000=), Engraving (5,000,000=), Maintenance of buildings (5,000,000=), Water bills (100,000), Servicing of fire extinguishers (2,500,000=)	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>23,900</b>	<b>5,224</b>	<b>53,181</b>	

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of vehicle, 3 motorcycles and road maintenance equipment.	Routine service of district vehicles was carried out mainly for CAOs Office	Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	
			Insurance for vehicles	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>20,000</b>	<b>1,856</b>	<b>16,500</b>	

#### Output: Plant Maintenance

Non Standard Outputs:	Fuel, lubricants and repairs for the district stand-by generator and grader and insurance of district assets (vehicles)	Stand-by generator was fueled in events of load shedding of hydro-electric power in the months of July to December 2012	Fuel, lubricants and repairs for the district grader (vehicles)	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>7,500</b>	<b>2,036</b>	<b>53,336</b>	

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdsult) and repairs to the electrical works and installations.	Pre-payment of electricity for the 6 office blocks at District hqtrs Kasiina was done for July to December 2012	12 month electricity bills for Hydro-Electric Porwer (Ferdsult) and repairs to the electrical works and installations.	
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# Vote: 530 Kyenjojo 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:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,030	Non Wage Rec't:	3,235	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,030</b>	<b>Total</b>	<b>3,235</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	225,233
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>247,394</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs: Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.

Bank transactions for water sector payments facilitated (for the period Jul-Dec 2012), internet subscription for five months paid, Quarter One and Two Reports to the Ministry of Water & Environment submitted, Monthly reports for July to December 2012 submitted to CAOs office and 1 office motor vehicle for water serviced four times.

Payment of monthly salary for the water office staff

Wage Rec't:	31,099	Wage Rec't:	14,152	Wage Rec't:	31,099
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,741	Domestic Dev't	2,088	Domestic Dev't	12,286
Donor Dev't	10,307	Donor Dev't	0	Donor Dev't	4,305
<b>Total</b>	<b>62,147</b>	<b>Total</b>	<b>16,240</b>	<b>Total</b>	<b>47,689</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)

14 (14 supervision visits conducted in Nyabuharwa, Kigarale, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Bugaaki and Butiiti sub counties and Kyarusozzi Town councils)

40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)

No. of District Water Supply and Sanitation Coordination Meetings 4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)

3 (First and second Quarter District Water and Sanitation Coordination meetings were conducted)

4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)

# Vote: 530 Kyenjojo 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)	
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	0 (Water quality testing scheduled for quarter four)	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	
No. of sources tested for water quality	0 ( )	0 (N/A)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (N/A)	0 (N/A)	
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>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>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of water points rehabilitated	27 (11 boreholes and 16 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	0 (Rehabilitation to commence after conclusion of tendering exercise)	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	94 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)	88 (88% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)
% of rural water point sources functional (Gravity Flow Scheme)	97 (of the taps of Kapetero and Kyamutunzi GFS functional)	0 (N/A)	50 (Inspection of 6 taps of Kyarusenzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)
Non Standard Outputs:	N/A	Rehabilitation works tendered out to be done by a private service provider. One inter-subcounty staff meeting for planning of water activities was conducted	N/A

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,735</b>	<i>Domestic Dev't</i>	4,484
	<i>Donor Dev't</i>	<b>37,930</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,665</b>	<b>Total</b>	<b>4,484</b>
			<b>Total</b>	<b>91,628</b>

### 7b. Water

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

No. of water and Sanitation promotional events undertaken	36 (16 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.)	3 (Refresher support to 3 old water source committees was conducted in the period July-Sept 2012.)	37 (37 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.
No. of water user committees formed.	37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	16 (Formation of water source committees in 12 sub-counties and 4 town councils completed)	Conduct Sanitation promotion under the sanitation Grant) 37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)
No. Of Water User Committee members trained	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (Training of water source committees yet to be conducted in quarter four)	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	2 (Planning and advocacy meeting was held for only 6 subcounties and 1 town council out of the planned 12 subcounties and 4 town councils. Sensitisation of communities on critical requirements was conducted in the 12 sub-counties and 4 town councils)	5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)
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> 21,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,000
	<i>Domestic Dev't</i> 22,240	<i>Domestic Dev't</i> 11,389	<i>Domestic Dev't</i> 21,985
	<i>Donor Dev't</i> 46,645	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 36,798
	<i>Total</i> 89,885	<i>Total</i> 11,389	<i>Total</i> 79,783

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HH sanitation and hygiene analysis and baseline surveys conducted, demand creation activities implemented, Home improvement campaigns conducted and sanitation week activities carried out	Household sanitation was rescheduled for quarter three	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant
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# Vote: 530 Kyenjojo 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)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,551	Non Wage Rec't:	17,082
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>0</b>	<b>Total</b>	<b>2,551</b>	<b>Total</b>	<b>17,082</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,939
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,229
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,168</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Supervision transport maintained in sound running condition and well fuelled

1 vehicle and 3 field motor cycles were serviced and minor repairs done. Paid for fuel used of field planning, coordination, supervision and monitoring activities

Supervision transport maintained in sound running condition and well fuelled.

One field supervision motor cycle purchased

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	14,062	Domestic Dev't	8,145	Domestic Dev't	25,731
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,062</b>	<b>Total</b>	<b>8,145</b>	<b>Total</b>	<b>25,731</b>

##### Output: Other Capital

Non Standard Outputs:

Retention and arrears of works completed in 2012/13 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.

N/A

Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.

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	35,304	Domestic Dev't	28,661	Domestic Dev't	67,855
Donor Dev't	120,000	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>155,304</b>	<b>Total</b>	<b>28,661</b>	<b>Total</b>	<b>67,855</b>

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

No. of public latrines in RGCs and public places

1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)

0 (No private contractor for the works has been identified)

1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)

Non Standard Outputs:

N/A

N/A

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,086</b>	<i>Domestic Dev't</i>	14,216
	<i>Donor Dev't</i>	<b>154,798</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>167,884</b>	<b>Total</b>	<b>14,216</b>

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	41 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)	0 (Construction of 5 hand-dug shallow wells commenced and these were namely Kyamutara in Batalika, Rwampangi "B" in Rubango parish, Miyooro in Rwenyunyuzi ward, Katambiro in Kanyinya parish and Nyamirima in Kihuura parish. Construction works for the remaining 20 shallow wells are yet to start.)	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)
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Non Standard Outputs:	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Kanyinya Parish, Butunduzi S/County and Kyamugenyi parish-Kyarusoji S/C	Construction of 2 rainwater harvesting tanks are yet to be completed in partnership with SNV	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusoji and Bufunjo S/County
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<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>140,504</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	95,827
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,504</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,827</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti and Katooke.)	0 (Private service providers to carry out borehole rehabilitation have not yet been selected)	10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)
No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	0 (Borehole siting was completed. Borehole drilling is ongoing (three boreholes drilled to date, yet to be installed with hand pumps))	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)
Non Standard Outputs:	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs	Private service providers to carry out borehole rehabilitation have not yet been selected	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs

<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>256,113</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	211,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,113</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>211,750</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	9 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 8 districts of Kyenjojo, Kamwenge,	1 (N/A)	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 8 districts of Kyenjojo, Kamwenge,
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# Vote: 530 Kyenjojo 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>7b. Water</b>				
Non Standard Outputs:	Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) N/A	N/A	Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) 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> 200,100	<i>Non Wage Rec't:</i> 50,025	<i>Non Wage Rec't:</i> 200,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 200,100	<b>Total</b> 50,025	<b>Total</b> 200,100	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	9 Staff salaries paid for 12 months.	10 staff members paid at the District headquarters. One staff member was not paid due to abscondment.	Sensitization meetings with land applicant poor households technical backstopping and orientation on land registration and surveying, facilitate land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county.
	Departmental staff supervised and appraised		25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties.
	Quarterly reports written and forwarded	10 staff members supervised at the department offices and in the field.	10 Staff members paid salaries paid for 12 months at District headquarters
	Scheduled meetings and workshops attended	One quarterly report prepared and submitted	Departmental staff supervised and appraised at District headquarters
		Scheduled meetings and workshops were attended as required	Quarterly reports written and forwarded to CAO and council at District headquarters.
			Field activities supervised and monitored in 12 sub counties and 4 town councils
			One vehicle maintained and District office equipment maintained and managed
	<i>Wage Rec't:</i> 99,999	<i>Wage Rec't:</i> 44,712	<i>Wage Rec't:</i> 99,999
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 883	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 24,680
	<b>Total</b> 101,999	<b>Total</b> 45,595	<b>Total</b> 126,679

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 Monitoring patrols undertaken in Nyankwanzi(03), Bufunjo (03), Katooke(03), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) sub counties)	4 (Only 4 patrols carried out during first quarter in Nyankwanzi(1), Bufunjo(3), Nyantungo((1),Kisojo(4),Kigarale(1) Katooke(2))	36 (36 Monitoring patrols undertaken in Nyankwanzi(04), Bufunjo (04), Katooke(04), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) Kyarusenzi (04), and Bugaaki (04) sub counties)
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: Mobilise and collect 25m in forest revenue. Revenue of sh 3,876,524/= was collected from forestry activities during the months of July and August 2012 from Kisojo, Kihuura, Katooke, Bufunio, Nyankwanzi, Kyarusoji and Nyantungo sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	6,000
<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>6,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>6,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 5 (5 watershed management committees formulated in Kyarusoji, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, . (one committee in each sub county)) 2 (2 watershed committee formulated in Kyarusoji, Nyantungo, selected sub counties.) 4 (4 watershed management committees formulated in Kyarusoji town council, Bufunjo and Nyankwanzi sub counties . (one committee in each sub county))

Non Standard Outputs: 15 wetland conflict resolved in Kyarusoji, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, Nyankwanzi, and town councils 7 cases resolved in Kyarusoji, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Kisojo, Kigaraale, Nyantungo, Kigaraale, Nyantungo, Nyankwanzi, Nyankwanzi, and town councils 10 wetland conflict resolved in Kyarusoji, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,243	<i>Non Wage Rec't:</i>	2,950
<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>2,100</b>	<b>Total</b>	<b>1,243</b>	<b>Total</b>	<b>2,950</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 0 (None.) 0 (N/A) 4 (4 wetland action plan develop in kyenjojo town council.)

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) ()

Non Standard Outputs: N/A local bye laws fomulated in town councils

<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>	698
<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>698</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 100 (100 community women and men trained in ENR in Nyankanzi, Bufunjo, Katooke, Kisojo, Nyantungo, Kigaraale, Butiiti, Kyarusoji, Kihuura, Nyabuharwa, Butunduzi, Bugaaki subcounties.(25 participants in each 75 (75 members trained in environment management in selected sub counties.) 4 (4 community groups (women and men) trained in Environment management in Nyankwanzi, Bufunjo, and Nyabuharwa and Kigaraale sub counties (75participants in 3 quarters))



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	quarter))			
	Meeting sub county wetland committees	5 committee reports.	Meeting sub county wetland committees to resolve environment related matters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,600</b>	<i>Non Wage Rec't:</i>	1,250
	<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>2,600</b>	<b>Total</b>	<b>1,250</b>

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

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys undertaken in Kyarusoji, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, Bugaaki, Butunduzi T/C, Nyabuharwa.)	2 (2 compliance monitoring undertaken in Kihuura and Butiiti.)	4 (04 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)	
Non Standard Outputs:	20 other inspections in places affected by natural disasters.	24 other inspections undertaken in sub counties of Katooke, Bugaaki, Kisojo and Nyantungo.	5 other inspections in places affected by natural disasters like floods and hail storm.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,348</b>	<i>Non Wage Rec't:</i>	2,560
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,348</b>	<b>Total</b>	<b>2,560</b>

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

No. of new land disputes settled within FY	04 (04 land disputes settled in Bufunjo (02) and Kihuura (02))	02 (02 Land dispute settled in Kihuura sub county)	4 (04 land disputes settled in Bufunjo (01) and Kihuura (02) and (01) in Kyenjojo town council)
Non Standard Outputs:	Land surveying sensitization meetings with poor households, technical backstopping and orientation on land registration and surveying, land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county. 30 parcels of land surveyed in Bufunjo, 10 mebers of two district land boards and 25 members of 5 area land committees strengthened and suported, procurement of 3 GPS handsets, 4 filing cabinets and one laptop computer, supervision of land office and management activities monitored.	28 poor households registered for frehold offer certification in Bufunjo sub county. 28 freeholder offer certificates processed and made ready for issuance to owners. 5 members of the District Land Board were supported at Kyenjojo district headquarters. 25 members of the Area Land Committees strengthened and supported through mentoring in five DLSP sub counties of Bufunjo. Nyankwanzi, Nyantungo, Kakabara and Kasule. 3 land management offices supervised and supported.	04 land disputes settled in Bufunjo (02) and Kihuura (02) procure 200 Customery Certificates of Ownership (CCOs). 2 parcels of government land surveyed in Nyantungo sub county, procure 10 rolls of tracing papers, procure office stationery, 10 mebers of two district land boards and 25 members of 5 area land committees strengthened and suported, procurement of certification stationery and equipment, supervision of land office and land management activities monitored. 4 quarterly sub county reports submitted, 4 sub county monitoring reports produced, strengthening ALC of Kyarusozo, Nyabuharwa, Kigaraale and Butunduzi. Train ALC, DLB, Sub county Chiefs and land office staff on procedures of processing and issuing off CCOs.

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)
100	100	100	100
200	200	200	200
300	300	300	300
400	400	400	400
500	500	500	500
600	600	600	600
700	700	700	700
800	800	800	800
900	900	900	900
1000	1000	1000	1000
1100	1100	1100	1100
1200	1200	1200	1200
1300	1300	1300	1300
1400	1400	1400	1400
1500	1500	1500	1500
1600	1600	1600	1600
1700	1700	1700	1700
1800	1800	1800	1800
1900	1900	1900	1900
2000	2000	2000	2000
2100	2100	2100	2100
2200	2200	2200	2200
2300	2300	2300	2300
2400	2400	2400	2400
2500	2500	2500	2500
2600	2600	2600	2600
2700	2700	2700	2700
2800	2800	2800	2800
2900	2900	2900	2900
3000	3000	3000	3000
3100	3100	3100	3100
3200	3200	3200	3200
3300	3300	3300	3300
3400	3400	3400	3400
3500	3500	3500	3500
3600	3600	3600	3600
3700	3700	3700	3700
3800	3800	3800	3800
3900	3900	3900	3900
4000	4000	4000	4000
4100	4100	4100	4100
4200	4200	4200	4200
4300	4300	4300	4300
4400	4400	4400	4400
4500	4500	4500	4500
4600	4600	4600	4600
4700	4700	4700	4700
4800	4800	4800	4800
4900	4900	4900	4900
5000	5000	5000	5000
5100	5100	5100	5100
5200	5200	5200	5200
5300	5300	5300	5300
5400	5400	5400	5400
5500	5500	5500	5500
5600	5600	5600	5600
5700	5700	5700	5700
5800	5800	5800	5800
5900	5900	5900	5900
6000	6000	6000	6000
6100	6100	6100	6100
6200	6200	6200	6200
6300	6300	6300	6300
6400	6400	6400	6400
6500	6500	6500	6500
6600	6600	6600	6600
6700	6700	6700	6700
6800	6800	6800	6800
6900	6900	6900	6900
7000	7000	7000	7000
7100	7100	7100	7100
7200	7200	7200	7200
7300	7300	7300	7300
7400	7400	7400	7400
7500	7500	7500	7500
7600	7600	7600	7600
7700	7700	7700	7700
7800	7800	7800	7800
7900	7900	7900	7900
8000	8000	8000	8000
8100	8100	8100	8100
8200	8200	8200	8200
8300	8300	8300	8300
8400	8400	8400	8400
8500	8500	8500	8500
8600			

<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>8,000</b>	<i>Non Wage Rec't:</i>	1,579	<i>Non Wage Rec't:</i>	6,000
<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>70,410</b>	<i>Donor Dev't</i>	8,726	<i>Donor Dev't</i>	15,400
<b><i>Total</i></b>	<b>78,410</b>	<b><i>Total</i></b>	<b>10,305</b>	<b><i>Total</i></b>	<b>21,400</b>

Non Standard Outputs:	Approval of 40 building plans for Nyantungo,kigarale,Butiiti,Nyabuhastuctural development towns rwa,Bugaki,Kyarusozi,Bufunjo,Nya monitored for Kantenga and nkwanzi,Kisojo,Butunduzi and Kihuuira Sub-Counties.Monitoring the implimentation of prepared structure plans in Butunduzi and Katooke Town Councils,Monitoringsub counties respectively.	18 building plans approved and 3 monitored for Kantenga and Kategere in Bufunjo,Rwenja,Kamugaga and Bihehe in Nyabuharwa and Barahija and Mitoma in Kyarusozi sub counties respectively.	40 building plans approved in Nyantungo,kigarale,Butiiti,Nyabuharwa,Bugaki,Kyarusozi,Bufunjo,Nyankwanzi,Kisojo,Butunduzi and Kihuuira Sub-Counties. Monitoring the implimentation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties,Procure stationary for the office at Headquarters,procure cupbord for storing building plans at District offices, and monitor 01 structural plan.
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<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>	1,456	<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><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>1,456</b>	<b><i>Total</i></b>	<b>2,000</b>

## Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,441
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	943
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>15,384</b>

Non Standard Outputs:	20 staff members paid salaries for 12 months	6 staff members paid salaries for 6 months.	20 staff paid salaries for 12 months.
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>107,028</b>	<i>Wage Rec't:</i>	42,832	<i>Wage Rec't:</i>	127,200
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	286	<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>110,028</b>	<b>Total</b>	<b>43,118</b>	<b>Total</b>	<b>127,200</b>

#### Output: Probation and Welfare Support

No. of children settled	32 (32 children settled in Kyenjojo , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)	3 ( 3 children settled in Kyarusoji S/C and Bufunjo S/C.)	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)
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Non Standard Outputs:	1000 child abuse cases handled at subcounty level in Kyenjojo, Katooke,Kyarusoji and Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/C Nyabuharwa,Bugaki,Kigalare and Butunduzi S/C	316 child abuse cases handled in Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/C Nyabuharwa,Bugaki,Kigalare and Butunduzi S/C. These cases are reported on routine basis and therefore does not attract funding.	1902 children settled in Kyenjojo , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).
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<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>2,004</b>	<i>Non Wage Rec't:</i>	500	<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>173,953</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	205,789
<b>Total</b>	<b>175,957</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>207,789</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities FOR 2 QTRS.	One District council for disability supported at district level to handle its activities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,474</b>	<i>Non Wage Rec't:</i>	1,562	<i>Non Wage Rec't:</i>	3,474
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,474</b>	<b>Total</b>	<b>1,562</b>	<b>Total</b>	<b>3,474</b>

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

No. of Active Community Development Workers	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo,Kya rusoji, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo,Kya rusoji, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs for two quarters)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo,Kya rusoji, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	12 groups trained on group dynamics at Sub County level in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 4 quarterly monitoring visits conducted at Sub County level in Kyenjojo Kya rusizi Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs	12 groups trained	32 groups supported with grants for income generating activities.	
	05 CDOs, 60 Parish Chiefs, production and land officers trained on gender mainstreaming at district level DLSP information disseminated from district level to Sub Counties 12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi		84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyankwanzi S/C.	
	24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.		32 support supervision visits conducted on DLSP, CDD activities in Kyenjojo, Kya rusizi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs	
	1			
	01 Exchange visit conducted in Kamwenge and Mayuge		Groups trained on group dynamics, record keeping and enterprise management in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties,	
	Vehicles serviced at District level Exit strategy for DLSP developed in Bufunjo, Nyankwanzi, Nyantungo and Kigalare			
	24 groups supported with CDD grants in Kyenjojo, Kya rusizi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,484</b>	<i>Non Wage Rec't:</i>	1,928	<i>Non Wage Rec't:</i>	5,813
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,510
<i>Donor Dev't</i>	<b>61,233</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	78,806
<b>Total</b>	<b>65,717</b>	<b>Total</b>	<b>1,928</b>	<b>Total</b>	<b>211,129</b>

#### Output: Adult Learning

No. FAL Learners Trained	2800 ( 2800 FAL learners trained in Kisojo, Butunduzi Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki ,	750 (750 FAL learners trained in Kisojo, Butunduzi Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki , Kyarusizi Katooke Nyankwanzi	(3,000 FAL learners trained in FAL in Kisojo, Butunduzi Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki ,
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# Vote: 530 Kyenjojo 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>9. Community Based Services</b>				
	Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils,)	and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils,)	Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils,)	
Non Standard Outputs:	01 Proficiency tests conducted in	nil	One session for proficiency tests conducted in	
	Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.1		Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.1	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,914</b>	<i>Non Wage Rec't:</i>	2,656
	<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>17,914</b>	<b>Total</b>	<b>2,656</b>

### Output: Gender Mainstreaming

Non Standard Outputs:	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	Nil	18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.1	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</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>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

### Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities)	1 (One District youth council supported to run its activities for two quarters.)	(One District youth council supported to run its activities from their Office in Kyenjojo Town)	
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozo, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozo and Katooke	6 groups mobilised in Bufunjo, Kyarusozo S/C, Kihura, Butiti, Nyankwanzi and Katooke S/C.	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozo, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozo and Katooke	
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<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>6,671</b>	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	6,984
<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>6,671</b>	<b>Total</b>	<b>3,126</b>	<b>Total</b>	<b>6,984</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozo, Bufunjo, Katooke, Kyenjojo Town Council.)	6 (Six groups were monitored)	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozo T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)	
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozo, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozo T.C	N/A	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozo, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozo T.C	

10,000 beneficiaries supported by SAGE

<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>54,692</b>	<i>Non Wage Rec't:</i>	16,386	<i>Non Wage Rec't:</i>	54,073
<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>275,786</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>330,478</b>	<b>Total</b>	<b>16,386</b>	<b>Total</b>	<b>54,073</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	2 cultural events supported at District level	N/A		Two cultural events supported		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>	1,000	<b>Total</b>	0	<b>Total</b>	1,000

#### Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozo, Kigumba tea estates and Kyenjojo town council	5 places of work inspected in Mabale, Kigumba, Kyarusozo	Ten places of work inspected in Mabale, Kigumba, Kyarusozo, Kigumba tea estates and Kyenjojo town council	
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# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	500	Non Wage Rec't:	2,500
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>2,500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>2,500</b>

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

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town for two quarters.)	(One District Women Council supported financially to run its activities-Kyenjojo Town.)
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Non Standard Outputs: N/A n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,671	Non Wage Rec't:	3,127	Non Wage Rec't:	6,984
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>6,671</b>	<b>Total</b>	<b>3,127</b>	<b>Total</b>	<b>6,984</b>

#### 2. Lower Level Services

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

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	67,249
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,958
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,207</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	03 Staff salaries paid for 12 months	01 Staff salaries paid for 3 months of October, November and December 2012	01 department vehicle maintained in running state
	01 department vehicle maintained in running state		
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.		100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.
	02 department motorcycles maintained in running conditions.		02 department motorcycles maintained in running conditions.
	Monthly subscription for Internet paid for 12 months.		Monthly subscription for Internet paid for 12 months.
	02 adverts for DLSP procurements run.		02 adverts for DLSP procurements run.
	04 Back up support to LLGs		04 Back up support to LLGs,
			DLSP focussed S/Cs- Office operating costs plus stationary and general administration

# Vote: 530 Kyenjojo 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,319</b>	<i>Non Wage Rec't:</i>	4,492	<i>Non Wage Rec't:</i>	9,633
<i>Domestic Dev't</i>	<b>28,088</b>	<i>Domestic Dev't</i>	5,448	<i>Domestic Dev't</i>	27,159
<i>Donor Dev't</i>	<b>23,560</b>	<i>Donor Dev't</i>	3,167	<i>Donor Dev't</i>	76,541
<b>Total</b>	<b>63,967</b>	<b>Total</b>	<b>13,106</b>	<b>Total</b>	<b>113,333</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at Kyenjojo district headquarters)	04 (04 TPC Meetings held at Kyenjojo district headquarters)	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	06 (District headquarters-Kasiina council chambers)	02 (One Council Meeting attended)	06 (Attend Council District headquarters-Kasiina council chambers)
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.
	Conduct Annual Internal Assessment		Conduct Annual Internal Assessment
	One DLSP Annual Planning Meeting)		One DLSP Annual Planning Meeting)
Non Standard Outputs:	04 quarterly plans and reports prepared for submission to MFPED using the OBT.	Quarter 1 and Q.2 report 2012/13 FY and Quarter two plan 2012/13 FY prepared and submitted to MFPED.	04 quarterly plans and reports prepared for submission to MFPED using the OBT.
	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.	2 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.
	2012 Internal Assessment conducted.		2012 Internal Assessment conducted.
	04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries		04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries
	One district Annual Planning meeting for DLSP held.		One district Annual Planning meeting for DLSP held.

<i>Wage Rec't:</i>	<b>20,432</b>	<i>Wage Rec't:</i>	5,779	<i>Wage Rec't:</i>	20,432
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	2,053	<i>Non Wage Rec't:</i>	5,200
<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>4,410</b>	<i>Donor Dev't</i>	4,686	<i>Donor Dev't</i>	7,411
<b>Total</b>	<b>31,342</b>	<b>Total</b>	<b>12,519</b>	<b>Total</b>	<b>33,043</b>

#### Output: Statistical data collection

Non Standard Outputs:	None	N/A	Prepare Statistical Abstract			
	<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>	2,258
	<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>2,258</b>



# Vote: 530 Kyenjojo District

## Workplan Outputs

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

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and 16 support visits made to LLGs to help them produce the SDPs.	N/A	01 District Development Plan prepared and review the five year Development Plan	
	One budget conference conducted to get views of the different stakeholders at the district headquarters		Support visits (technical Backstopping) made to 16 LLGs to help them produce the SDPs.  One budget conference conducted to get views of the different stakeholders at the district headquarters	
	<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>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>4,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,215
			<i>Domestic Dev't</i>	2,902
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,117</b>

#### Output: Operational Planning

Non Standard Outputs:	One (1) District Development plan prepared and approved by council.	01 quartely plans prepared and submitted to line ministries and other stakeholders.	One (1) District Development plan prepared and approved by council.	
	04 quartely plans prepared and submitted to line ministries and other stakeholders.		04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.  Facilitation of LGOBT preparation of reports and BFP on quarterly basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	1,114
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,114</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,184
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	6,000
			<b>Total</b>	<b>19,184</b>

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

# Vote: 530 Kyenjojo 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:	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	One District and sub county review meeting for DLSP held.	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.
	One District and sub county review meeting for DLSP held.	01 Quarterly review and planning meetings/workshops (Regional) held.	One District and sub county review meeting for DLSP held.
	04 Quarterly review and planning meetings/workshops (Regional) held.	01 quarterly visits conducted to the DLSP focussed sub counties.	04 Quarterly review and planning meetings/workshops (Regional) held.
	04 quarterly visits conducted to the DLSP focussed sub counties.	03 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	04 quarterly visits conducted to the DLSP focussed sub counties.
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.		12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.
			Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP, SDS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,182	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,139	<i>Domestic Dev't</i> 2,750	<i>Domestic Dev't</i> 11,139
	<i>Donor Dev't</i> 47,266	<i>Donor Dev't</i> 4,941	<i>Donor Dev't</i> 60,866
	<b>Total</b> 69,587	<b>Total</b> 8,291	<b>Total</b> 72,005

#### 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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>311</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 530 Kyenjojo 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>11. Internal Audit</b>				
Non Standard Outputs:	The plan is to pay Salaries for 03 staff but only 2 staff are available to be paid for 12 months		The plan is to pay Salaries for 03 staff but the available budget caters only 2 staff. This is due to recent recruitment and promotions within the department which has caused a defecet	
	01 Digital Camera procured			
	02 Computers maintained and serviced periodically.		Office supplied with Daily Newspapers for 360 days.	
	02 Catridges, 30 reams of papers procured		Purchase of air time for two staff	
	Office supplied with Daily Newspapers for 360 days.			
	Wage Rec't: 17,536	Wage Rec't: 10,802	Wage Rec't: 25,536	
	Non Wage Rec't: 5,800	Non Wage Rec't: 500	Non Wage Rec't: 6,496	
	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 23,336</b>	<b>Total 11,302</b>	<b>Total 32,032</b>	

### Output: Internal Audit

No. of Internal Department Audits	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	01 (01 Quartely Audit report produced on sub conties and district headquarters)	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Kyenjojo District headquarters)	30/01/2013 (However this was not done)	30/10/2013 (Internal Audit Reports prepared and submitted to the District Chairperson at the District headquarters)
Non Standard Outputs:	02 Audits conducted on projects for N/A compliance and Value for Money (VFM) in LLGs of Kyarusozo, Bugaaki, Butititi, Nyabuha rwa, Nyantungo, Kihuura, Kisojo, Butu nduzi, Katooke, Bufunjo and Nyankwanzi .		02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusozo, Bugaaki, Butititi, Nyabuha rwa, Nyantungo, Kihuura, Kisojo, Butu nduzi, Katooke, Bufunjo and Nyankwanzi .
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,200	Non Wage Rec't: 1,540	Non Wage Rec't: 12,505
	Domestic Dev't 2,000	Domestic Dev't 448	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 15,200</b>	<b>Total 1,988</b>	<b>Total 12,505</b>

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 530 Kyenjojo 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>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>	9,379
	<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>9,379</b>
	<i>Wage Rec't:</i>	<b>8,498,940</b>	<i>Wage Rec't:</i>	3,971,421	<i>Wage Rec't:</i>	10,918,245
	<i>Non Wage Rec't:</i>	<b>4,735,373</b>	<i>Non Wage Rec't:</i>	2,015,518	<i>Non Wage Rec't:</i>	5,453,399
	<i>Domestic Dev't</i>	<b>3,922,270</b>	<i>Domestic Dev't</i>	1,066,205	<i>Domestic Dev't</i>	4,236,483
	<i>Donor Dev't</i>	<b>3,076,224</b>	<i>Donor Dev't</i>	265,242	<i>Donor Dev't</i>	3,886,093
	<b>Total</b>	<b>20,232,807</b>	<b>Total</b>	<b>7,318,385</b>	<b>Total</b>	<b>24,494,220</b>