

# **Vote: 523** Kayunga District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

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## Foreword

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The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government Act CAP 243 part IV, which stipulates the functions and powers of the local government councils. To ensure coordinated implementation of respective roles and responsibilities, the same Act under Section 35, spells out that the council is the planning authority of the district. Thus, it is mandated to prepare annual work plan.

The annual work plan was developed in line with the 5-year District Development Plan theme that is ‘Growth, Employment and Social-Economic Transformation for Prosperity. In the medium term, the district mission will focus on “Coordinated delivery of services focusing on National and Local Priorities for equitable, balanced and sustainable development”

### Medium Term Development Objectives

- To improve agriculture productivity through appropriate technology transfer as a means of promoting food security
- To promote local economic development within the district using locally available resources through private public partnership.
- To promote accessible and customer friendly primary health care services to the community
- To increase on the stock of social services in all sectors i.e. health, education, water
- To maintain a motorable road network in the district for transportation of person and produce
- To increase safe water coverage in the district by 10% through construction of new water sources and rehabilitation/maintaining the existing ones
- To complete Phase 1 of the district headquarters’ office building

The annual work plan, therefore, represents the districts’ commitment to address the needs of local communities and pledge to continue consolidating the previous achievements. The District council will continue to implement the operation and maintenance policy of rehabilitating and renovating the dilapidated structures in health, education, roads and water sector.

Kayunga District local government will continue to provide adequate and accessible social services for improved standards of living.

I now wish to call upon all the stakeholders including development partners, the civil society organizations, the LED actors, the NAADS actors and the local communities to support the implementation of this annual work plan through funding, implementing, monitoring and evaluation of the facilities.

**ENG. STEVEN DAGADA WATALA**  
**DISTRICT CHAIRPERSON**  
**KAYUNGA DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	821,461	496,488	702,927
2a. Discretionary Government Transfers	1,846,018	1,745,811	1,886,638
2b. Conditional Government Transfers	16,441,416	16,089,844	17,964,242
2c. Other Government Transfers	618,830	596,060	563,940
3. Local Development Grant	583,917	415,310	501,618
4. Donor Funding	496,888	377,500	440,445
<b>Total Revenues</b>	<b>20,808,530</b>	<b>19,721,014</b>	<b>22,059,810</b>

#### Revenue Performance in 2012/13

By the end of the financial year 2012/2013, the district had received 19,721,014,000/= from various sources representing 95% realization of the Annual District Budget of UGX 20,808,530,000. All the funds received were disbursed to various departments. Most of the departments exhausted the funds released to them except for some LLGs like Kayunga SC which had a balance on road funds account whose works was completed but the service providers had not requested for the funds. Some other departments had balance to cater for bank charges. Also production department under NAADS programme had a balance of 59,370,000/= which funds was disbursed towards the closure of the financial year.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,575,494	1,394,289	905,963
2 Finance	368,868	277,294	380,108
3 Statutory Bodies	649,320	629,044	784,200
4 Production and Marketing	1,198,843	1,065,763	1,304,039
5 Health	2,945,316	3,123,642	3,654,727
6 Education	12,226,597	11,751,727	12,894,770
7a Roads and Engineering	846,981	709,627	845,804
7b Water	550,752	356,609	625,017
8 Natural Resources	43,380	19,204	100,649
9 Community Based Services	301,725	219,904	368,512
10 Planning	81,710	65,857	131,441
11 Internal Audit	19,544	15,453	64,579

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>20,808,529</b>	<b>19,628,412</b>	<b>22,059,810</b>
Wage Rec't:	12,194,864	12,299,023	14,001,325
Non Wage Rec't:	4,746,725	4,481,186	4,686,723
Domestic Dev't	3,370,053	2,484,146	2,931,316
Donor Dev't	496,888	364,057	440,445

### Expenditure Performance in 2012/13

By end of June 2013, a total of UGX 19,628,412,000 was spent by all the Departments representing 94% of the total annual expenditure budget. However, there was poor absorption of funds in the Roads and Engineering department due to the delayed approval of the Road fund guidelines that introduced the use of Road gangs as opposed to the usual Routine Contractors. The rest of the departmental Development expenditures like in Education, Production & marketing, and Health had exhausted all the funds though most of the projects were not completed because the district did not realize funds for development projects in the fourth quarter.

### Planned Expenditures for 2013/14

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

### Challenges in Implementation

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>821,461</b>	<b>496,488</b>	<b>702,927</b>
Local Service Tax	40,000	23,046	12,250
Park Fees	12,000	6,589	12,000
Other Fees and Charges	35,000	22,659	25,000
Property related Duties/Fees	2,000	640	2,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0	0	100
Registration of Businesses	6,000	2,040	3,660
Rent & Rates from private entities	0	0	3,000
Miscellaneous	5,000	34,408	9,000
Sale of non-produced government Properties/assets		0	12,000
Other licences	6,000	751	2,000
Locally Raised Revenues	600,461	318,611	546,554
Forestry products	45,000	44,861	12,458
Land Fees	6,000	7,514	5,000
Advertisements/Billboards	0	492	
Community contribution(water)	2,500	820	1,000
Business licences	13,500	10,041	15,000
Application Fees	38,000	20,589	30,000
Animal & Crop Husbandry related levies	5,000	2,420	2,800
Market/Gate Charges	5,000	1,006	8,405
<b>2a. Discretionary Government Transfers</b>	<b>1,846,018</b>	<b>1,745,811</b>	<b>1,886,638</b>
Urban Unconditional Grant - Non Wage	94,822	94,822	93,532
District Unconditional Grant - Non Wage	638,439	638,439	635,838
Transfer of District Unconditional Grant - Wage	992,379	992,378	1,032,074
Transfer of Urban Unconditional Grant - Wage	120,378	20,172	125,194
<b>2b. Conditional Government Transfers</b>	<b>16,441,416</b>	<b>16,089,844</b>	<b>17,964,242</b>
Conditional Transfers for Non Wage Technical Institutes	142,830	142,829	176,824
Conditional Grant to Women Youth and Disability Grant	12,607	12,605	12,607
Conditional Grant to Tertiary Salaries	50,807	91,332	167,412
Conditional Grant to SFG	592,701	382,106	552,869
Conditional Grant to Secondary Salaries	2,160,100	2,160,101	2,455,657
Conditional Grant to Secondary Education	1,161,208	1,161,208	1,209,102
Conditional Grant to Primary Salaries	6,796,130	6,796,130	7,312,616
Conditional Grant to Primary Education	673,372	673,372	634,072
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to PHC- Non wage	203,021	203,020	203,021
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to PHC - development	189,981	120,933	189,993
Conditional Grant to PAF monitoring	36,669	36,670	53,995
Conditional Grant to NGO Hospitals	29,960	29,960	29,960
Conditional Grant to Functional Adult Lit	13,821	13,821	13,821
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	6,422	6,421
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	13,859	13,860	13,876
Conditional Grant to Agric. Ext Salaries	26,925	12,008	28,002
Conditional Grant for NAADS	1,004,371	978,219	814,730
Conditional Grant to PHC Salaries	1,855,861	2,184,027	2,668,585

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	26,320	26,320	26,320
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,080	73,080	71,160
NAADS (Districts) - Wage		0	188,385
Conditional transfer for Rural Water	520,052	335,609	520,052
Construction of Secondary Schools	200,000	129,375	100,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to School Inspection Grant	34,622	34,622	40,411
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Production and Marketing	102,656	102,656	102,625
Conditional transfers to DSC Operational Costs	42,725	42,724	44,892
<b>2c. Other Government Transfers</b>	<b>618,830</b>	<b>596,060</b>	<b>563,940</b>
Unspent balances – Other Government Transfers	0	0	2,876
POPSEC	3,000	0	
NEMA/WMD	10,000	0	
National Women Council	3,000	7,700	
Unspent balances – UnConditional Grants	16,922	8,558	7,532
Unspent balances – Conditional Grants	37,911	8,580	5,894
Roads maintenance- URF	533,997	532,532	533,637
UNEB-PLE	14,000	17,806	14,000
Other Transfers from Central Government		20,884	
<b>3. Local Development Grant</b>	<b>583,917</b>	<b>415,310</b>	<b>501,618</b>
LGMSD (Former LGDP)	583,917	415,310	501,618
<b>4. Donor Funding</b>	<b>496,888</b>	<b>377,500</b>	<b>440,445</b>
MUWRP	152,421	126,926	152,421
SDS	142,376	108,096	265,024
Un spent balances CAIP	49	443	
NTD	13,000	0	13,000
Un spent balances PREFA	27,000	26,578	
PACE	12,000	0	
CAIP-1 Project	55,398	0	
Global fund	16,000	26,136	10,000
Unspent balances SDS	20,604	17,614	
MOH-UNEPI	58,040	71,708	
<b>Total Revenues</b>	<b>20,808,530</b>	<b>19,721,014</b>	<b>22,059,810</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of the second half of the Financial Year 2012/2013, a cumulative total of 496,488,000/= had been collected representing 60% of the total expected Local Revenues. Of these, UGX 177,877,000 was collected at District level, while UGX 318,611,000/= was collected by LLGs of Kayunga, Kitimbwa, Galiraya, Bbaale, Kangulumira, Busaana, Kayonza, Nazigo and Kayunga TC. Many factors contributed to the poor collections of the locally raised revenue. These among others include; political interference in the 2 LLGs of Bbaale and Kangulumira which greatly failed the tax collection efforts in those two LLGs. Coupled with that is the dishonesty by some Tenderers who have defaulted on payment of the collected dues to the District/LLGs. Non remittance of revenue by contractors i.e. the forestry products did not yield its expected revenues.

#### (ii) Central Government Transfers

A cumulative total of UGX 19,721,014,000 was received by end of June 2013 against the annual budget of Shs 20,808,530 (this represents 95% performance) from various grants from Ministry of Finance and Other Government agencies against the annual budget. The good performance was due to funding for UPE and USE capitation grants, whose funds were released to 100%. Also,

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### A. Revenue Performance and Plans

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there was good performance in Road fund. However, despite of the good performance, development grants were affected by the budget cut.

#### *(iii) Donor Funding*

By the end of the second half of the financial year UGX 377,500,000 was received against the expected Shs 496,888,000,000 representing 76% release realization of the annual budgeted donor funds. The poor performance was due to the was due to some donor's withdrew from funding following the completion of the project period like CAIIP-1 project, PREFEA, etc.

#### **Planned Revenues for 2013/14**

##### *(i) Locally Raised Revenues*

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

##### *(ii) Central Government Transfers*

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

##### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,468,507	1,319,581	781,028
Unspent balances – UnConditional Grants	3,989	3,221	
Transfer of District Unconditional Grant - Wage	992,379	992,378	348,996
Multi-Sectoral Transfers to LLGs	376,969	206,871	309,141
Locally Raised Revenues	53,100	37,989	15,556
District Unconditional Grant - Non Wage	35,000	71,321	83,584
Conditional Grant to PAF monitoring	7,069	7,800	23,751
<i>Development Revenues</i>	106,987	83,259	124,935
Multi-Sectoral Transfers to LLGs	52,764	44,219	35,439
LGMSD (Former LGDP)	54,223	39,039	46,581
Donor Funding		0	42,916
<b>Total Revenues</b>	<b>1,575,494</b>	<b>1,402,839</b>	<b>905,963</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,468,507	1,311,250	781,028
Wage	1,112,757	1,012,550	474,190
Non Wage	355,750	298,700	306,838
<i>Development Expenditure</i>	106,987	83,039	124,935
Domestic Development	106,987	83,038.52	82,020
Donor Development	0	0	42,916
<b>Total Expenditure</b>	<b>1,575,494</b>	<b>1,394,289</b>	<b>905,963</b>

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

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

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

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

#### Planned Outputs for 2013/14



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## Workplan 1a: Administration

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

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

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

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

#### 1. Poor information collection, dissemination & storage

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

#### 2. High labour turn over.

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

#### 3. Lack of transport facilities

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

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	356,868	275,814	380,108
Unspent balances – UnConditional Grants	2,682	148	
Transfer of District Unconditional Grant - Wage		0	111,530
Multi-Sectoral Transfers to LLGs	274,663	173,547	163,765
Locally Raised Revenues	26,869	16,366	27,576
District Unconditional Grant - Non Wage	49,154	81,953	73,237
Conditional Grant to PAF monitoring	3,500	3,800	4,000
<i>Development Revenues</i>	12,000	1,500	0
Locally Raised Revenues	12,000	1,500	0
<b>Total Revenues</b>	<b>368,868</b>	<b>277,314</b>	<b>380,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	356,868	275,794	380,108
Wage		0	111,530
Non Wage	356,868	275,794	268,578
<i>Development Expenditure</i>	12,000	1,500	0
Domestic Development	12,000	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>368,868</b>	<b>277,294</b>	<b>380,108</b>

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## Workplan 2: Finance

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2012	30/9/2012	30/9/2013
Value of LG service tax collection	42000000	23191000	25000000
Value of Hotel Tax Collected		0	2000000
Value of Other Local Revenue Collections		95908830	150000000
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/4/2013	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		30/4/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
	<b>Function Cost (UShs '000)</b>	<b>368,868</b>	<b>191,784</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>368,868</b>	<b>191,784</b>
			<b>380,108</b>
			<b>380,108</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Lack of adequate Office space

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

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

This affects mainly reporting at the LLGs.

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## Workplan 2: Finance

### 3. Existing Staff structure

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	645,820	628,681	784,200
Multi-Sectoral Transfers to LLGs	268,805	188,036	227,830
Conditional transfers to Councillors allowances and E:	73,080	73,080	71,160
Conditional transfers to DSC Operational Costs	42,725	42,724	44,892
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	32,200	76,694	91,620
Conditional Grant to PAF monitoring	6,000	5,800	6,000
Locally Raised Revenues	44,631	50,399	42,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		18,630	
Transfer of District Unconditional Grant - Wage		0	127,496
Unspent balances – UnConditional Grants	5,179	116	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	3,500	2,495	
District Unconditional Grant - Non Wage	3,500	2,495	
<b>Total Revenues</b>	<b>649,320</b>	<b>631,176</b>	<b>784,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	645,820	626,549	784,200
Wage	23,400	23,400	150,896
Non Wage	622,420	603,149	633,303
<i>Development Expenditure</i>	3,500	2,495	0
Domestic Development	3,500	2494.734	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>649,320</b>	<b>629,044</b>	<b>784,200</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 523 Kayunga District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	40	0	40
No. of Land board meetings	4	5	4
No. of Auditor Generals queries reviewed per LG	6	2	6
No. of LG PAC reports discussed by Council	4	2	4
<i>Function Cost (US\$'000)</i>	<i>649,320</i>	<i>325,821</i>	<i>784,200</i>
<b>Cost of Workplan (US\$'000):</b>	<b>649,320</b>	<b>325,821</b>	<b>784,200</b>

### Planned Outputs for 2013/14

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

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

NA

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

#### 1. Delayed submission of workplans to Procurement Unit

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

#### 2. Too much guidelines by the PPDA.

This affects quick grasping of the relevant laws and Regulations.

#### 3. Limited facilitation

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,465	73,535	426,112
NAADS (Districts) - Wage		0	188,385
Conditional transfers to Production and Marketing	46,195	49,321	102,625
District Unconditional Grant - Non Wage	0	0	2,000
Multi-Sectoral Transfers to LLGs	19,845	7,191	10,950
Transfer of District Unconditional Grant - Wage		0	92,350
Locally Raised Revenues	1,500	5,015	1,800
Conditional Grant to Agric. Ext Salaries	26,925	12,008	28,002
<i>Development Revenues</i>	1,104,378	1,059,419	877,927
Conditional transfers to Production and Marketing	56,461	53,335	
District Unconditional Grant - Non Wage	10,000	10,243	3,800
Conditional Grant for NAADS	1,004,371	978,219	814,730
Unspent balances – Conditional Grants	72	348	

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	33,475	17,274	59,398
<b>Total Revenues</b>	<b>1,198,843</b>	<b>1,132,954</b>	<b>1,304,039</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	94,465	71,694	369,668
Wage	26,925	12,008	308,737
Non Wage	67,540	59,686	60,931
<i>Development Expenditure</i>	1,104,378	994,069	934,371
Domestic Development	1,104,378	994,069.219	934,371
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,198,843</b>	<b>1,065,763</b>	<b>1,304,039</b>

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

During the period under review, the department of production and Marketing plans to receive and spend UGX 1,304,039,000 to service its budget. Of the total budget, recurrent expenditures will be 369,668,000/= (29% of the annual budget) while SHS 934,371,000 (70%) will be spent on development activities. Of the recurrent funds 188,385,000/= will be spent on wages for NAADS staff both at the district and LLGs, 92,350,000/= will be salaries for production staff both at the district and extension staff in the LLGs. 46,181,000/= PMA, 28,002,000/= salaries for agriculture extension workers, 1,800,000/= will be locally raised revenue to the department, 2,000,000/= will be unconditional grant. For the development revenues, 814,730,000/= will be conditional grant for NAADS non wage, 56,444,000/= PMA development, 3,800,000/= will be district non wage to co-finance NAADS program while 10,950,000/= and 59,398,000/= will be funds for LLGs recurrent and development revenues respectively. The department budget increased from that of last financial year because of the salary component for production staff.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	18
No. of functional Sub County Farmer Forums	9	9	108
No. of farmers accessing advisory services	4270	3262	9600
No. of farmer advisory demonstration workshops	122	93	122
No. of farmers receiving Agriculture inputs	3294	2348	2031
<b>Function Cost (US\$ '000)</b>	<b>1,061,724</b>	<b>816,234</b>	<b>1,077,262</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	0	300
No. of livestock by type undertaken in the slaughter slabs	2858	0	0
No. of fish ponds constructed and maintained	4	0	35
No. of fish ponds stocked	4	0	45
Quantity of fish harvested	0	0	2500
<b>Function Cost (US\$ '000)</b>	<b>129,919</b>	<b>60,891</b>	<b>218,827</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of businesses assisted in business registration process	50	0	0
No of cooperative groups supervised	0	0	18
No. of tourism promotion activities mainstreamed in district development plans	5	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	0
No. and name of new tourism sites identified	9	0	0
No. of opportunities identified for industrial development	4	0	0
No. of producer groups identified for collective value addition support	3	0	0
No. of value addition facilities in the district	10	0	0
A report on the nature of value addition support existing and needed	No	No	NO
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>3,268</b>	<b>7,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,198,843</b>	<b>880,393</b>	<b>1,304,039</b>

### Planned Outputs for 2013/14

Of the NAADS programme funds that will be transferred to the LLGs, a total of 2031 households is expected to benefit with inputs directly. Of these, 1,830 are expected to be food security farmers, 183 are expected to be market oriented farmers and 18 are expected to be commercializing farmers. The recurrent expenses will include among others, payment of salaries for the contracted staffs both at the district and LLG levels, repair and maintenance of vehicles, procurement of office stationary and payment of staff NSSF contributions. The development projects under the 55% PMG will include the finishing works on the 'Kangulumira Area Cooperative Enterprise' (KASE) to support the Public-Private-Partnership arrangement of the Local Economic Development programme of the district as a strategy to strengthen this cooperative society and assist it towards meeting the requirements for certification of its products (mainly pineapple wine and juice) and accelerate their contribution towards Local Economic Development agenda and the construction of a six stance empty pit latrine at Kambatane landing site in Namalere parish of Galiraya sub-county. The 45% of the PMG recurrent expenses will include among others, training of farmers on various agronomical and livestock husbandry practices, enforcement of fisheries regulations, conduction of disease surveillances in crops and livestock sectors, maintenance of the motor vehicle and motor cycles and payment of staff allowances. Generally, the department will lay particular emphasis on activities that can trigger off economic development activities in the district among the various economic actors.

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

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

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

#### 1. Fluctuating weather conditions.

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

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

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

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

### 3. Little funds NAADS is spent on farm inputs

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,316,191	2,632,834	3,110,237
Conditional Grant to PHC- Non wage	203,021	203,020	203,021
Conditional Grant to PHC Salaries	1,855,861	2,184,027	2,668,585
District Unconditional Grant - Non Wage	14,400	8,259	6,000
Multi-Sectoral Transfers to LLGs	73,376	69,014	63,038
Unspent balances – UnConditional Grants	440	440	
Locally Raised Revenues	6,500	3,225	8,000
Other Transfers from Central Government		2,254	
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to NGO Hospitals	29,960	29,960	29,960
<i>Development Revenues</i>	629,124	507,232	544,490
Unspent balances – Conditional Grants	3,458	3,458	
Unspent balances - donor	47,604	44,191	0
Multi-Sectoral Transfers to LLGs	1,890	0	10,000
LGMSD (Former LGDP)	47,503	43,787	49,528
Conditional Grant to PHC - development	189,981	120,933	189,993
District Unconditional Grant - Non Wage		0	6,000
Donor Funding	338,688	294,863	288,968
<b>Total Revenues</b>	<b>2,945,316</b>	<b>3,140,066</b>	<b>3,654,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,316,191	2,629,853	3,110,237
Wage	1,855,861	2,184,027	2,668,585
Non Wage	460,330	445,825	441,652
<i>Development Expenditure</i>	629,124	493,789	544,490
Domestic Development	242,833	168,178.169	255,522
Donor Development	386,292	325,611	288,968
<b>Total Expenditure</b>	<b>2,945,316</b>	<b>3,123,642</b>	<b>3,654,727</b>

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

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

# Vote: 523 Kayunga District

## Workplan 5: Health

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	294005	0	0
Value of health supplies and medicines delivered to health facilities by NMS	194036	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	15	11
%age of approved posts filled with trained health workers	88	59	79
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000	6843	11000
No. and proportion of deliveries in the District/General hospitals	2500	1679	2200
Number of total outpatients that visited the District/ General Hospital(s).	53000	34024	55000
Number of outpatients that visited the NGO Basic health facilities	15120	9876	15500
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	146	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2039	1783	2300
Number of trained health workers in health centers	200	171	185
No. of trained health related training sessions held.	76	57	76
Number of outpatients that visited the Govt. health facilities.	267716	181607	255500
Number of inpatients that visited the Govt. health facilities.	3900	2878	7000
No. and proportion of deliveries conducted in the Govt. health facilities	6188	3184	4330
%age of approved posts filled with qualified health workers	61	72	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	32	48
No. of children immunized with Pentavalent vaccine	11622	9138	11240
No of healthcentres rehabilitated	2	0	1
No of staff houses constructed	2	0	2
No of staff houses rehabilitated	4	0	0
No of OPD and other wards constructed	0	0	1
Value of medical equipment procured	0	0	19
<b>Function Cost (US\$ '000)</b>	<b>2,945,315</b>	<b>2,112,719</b>	<b>3,654,727</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,945,315</b>	<b>2,112,719</b>	<b>3,654,727</b>

#### Planned Outputs for 2013/14

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

The department also plans to achieve the following outputs; Remodeling and rehabilitation of Nakatovu HC II. Rehabilitation of Nkokonjeru and Kawongo Solar Power. Fumigation, bat proofing and installation of transparent Iron



# Vote: 523 Kayunga District

## Workplan 5: Health

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

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

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

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

#### 1. Understaffing in health facilities

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

#### 2. Lack of accomodation for health workers

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

#### 3. Lack of transport at health facilities

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,193,217	11,089,432	12,097,603
Conditional transfers to School Inspection Grant	34,622	34,622	40,411
Conditional Transfers for Non Wage Technical Institut	142,830	142,829	176,824
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to Secondary Education	1,161,208	1,161,208	1,209,102
Locally Raised Revenues	4,500	1,600	2,500
Multi-Sectoral Transfers to LLGs	11,165	10,432	17,456
Other Transfers from Central Government	14,000	17,806	14,000
Transfer of District Unconditional Grant - Wage		0	62,552
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to Primary Salaries	6,796,130	6,796,130	7,312,616
Conditional Grant to Primary Education	673,372	673,372	634,072
Conditional Grant to Secondary Salaries	2,160,100	2,160,101	2,455,657
Conditional Grant to Tertiary Salaries	50,807	91,332	167,412
<i>Development Revenues</i>	1,033,380	662,295	797,168

# Vote: 523 Kayunga District

## Workplan 6: Education

Conditional Grant to SFG	592,701	382,106	552,869
Multi-Sectoral Transfers to LLGs	152,090	84,210	78,359
Locally Raised Revenues		0	2,500
Unspent balances – Conditional Grants	6,365	896	
Construction of Secondary Schools	200,000	129,375	100,000
LGMSD (Former LGDP)	82,224	65,708	63,440
<b>Total Revenues</b>	<b>12,226,597</b>	<b>11,751,727</b>	<b>12,894,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,193,217</i>	<i>11,089,432</i>	<i>12,097,603</i>
Wage	9,151,521	9,047,563	9,998,237
Non Wage	2,041,697	2,041,869	2,099,365
<i>Development Expenditure</i>	<i>1,033,380</i>	<i>662,294</i>	<i>797,168</i>
Domestic Development	1,033,380	662,294	797,168
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,226,597</b>	<b>11,751,727</b>	<b>12,894,770</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1700	1626	1700
No. of qualified primary teachers	1700	1626	1700
No. of pupils enrolled in UPE	85627	95377	85627
No. of student drop-outs	0	600	0
No. of Students passing in grade one	8000	281	9000
No. of pupils sitting PLE	9000	7724	9000
No. of classrooms constructed in UPE	4	7	1
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	10	0	15
No. of teacher houses constructed	4	1	4
No. of primary schools receiving furniture	6	0	0
<b>Function Cost (US\$ '000)</b>	<b>8,321,681</b>	<b>6,073,333</b>	<b>8,681,312</b>
<b>Function: 0782 Secondary Education</b>			

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## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	280	294	280
No. of students passing O level	1000	560	1000
No. of students sitting O level	1000	294	1000
No. of students enrolled in USE	7638	7638	7638
No. of classrooms constructed in USE	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,521,308</b>	<b>2,937,898</b>	<b>3,764,759</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	17	25
No. of students in tertiary education	500	450	500
<b>Function Cost (US\$ '000)</b>	<b>338,121</b>	<b>208,002</b>	<b>344,236</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	12	16	12
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	8	9
<b>Function Cost (US\$ '000)</b>	<b>45,487</b>	<b>26,773</b>	<b>104,463</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,226,597</b>	<b>9,246,006</b>	<b>12,894,770</b>

### Planned Outputs for 2013/14

The department plans to construct a two classroom block at Bugaddu P/S. Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS. Construction of Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU. Payment of retention to the construction of an empty pit latrine at Kirimantogo, Kayonza Sub County. Payment for latrine construction at Kungu CU. Construction of a Staff house at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA. Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya and Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S.

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

NA

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

#### 1. Delayed procurement process

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

#### 2. Performance Gaps

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

#### 3. Lack of Teacher Accommodation

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

# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	619,275	588,833	633,273
Unspent balances – UnConditional Grants	49	49	
Unspent balances – Other Government Transfers		0	2,876
Transfer of District Unconditional Grant - Wage		0	42,388
Other Transfers from Central Government	533,997	532,532	533,637
Multi-Sectoral Transfers to LLGs	76,829	49,252	50,372
Locally Raised Revenues	8,400	2,632	2,000
District Unconditional Grant - Non Wage	0	4,368	2,000
<i>Development Revenues</i>	227,705	126,168	212,531
Multi-Sectoral Transfers to LLGs	82,258	48,346	114,401
Locally Raised Revenues	28,000	43,645	23,000
LGMSD (Former LGDP)	2,000	2,322	
Donor Funding	55,447	443	
District Unconditional Grant - Non Wage	60,000	31,412	75,129
<b>Total Revenues</b>	<b>846,981</b>	<b>715,002</b>	<b>845,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	619,275	583,459	633,273
Wage	24,400	19,474	42,388
Non Wage	594,875	563,985	590,885
<i>Development Expenditure</i>	227,705	126,168	212,531
Domestic Development	172,258	125,725.11	212,531
Donor Development	55,447	443	0
<b>Total Expenditure</b>	<b>846,981</b>	<b>709,627</b>	<b>845,804</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	2	8
Length in Km of Urban unpaved roads routinely maintained	35	0	35
Length in Km of Urban unpaved roads periodically maintained	6	0	3
Length in Km of District roads routinely maintained	316	0	316
Length in Km of District roads periodically maintained	38	12	22
<b>Function Cost (UShs '000)</b>	<b>748,581</b>	<b>218,737</b>	<b>743,675</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	98,400	11,842	102,129
<b>Cost of Workplan (US\$ '000):</b>	<b>846,981</b>	<b>230,580</b>	<b>845,804</b>

### Planned Outputs for 2013/14

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

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

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

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

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

#### 2. Climate Change.

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

#### 3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,700	21,000	95,965
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	0	0	2,000
Transfer of District Unconditional Grant - Wage	0	0	29,965
Multi-Sectoral Transfers to LLGs	700	0	42,000
<i>Development Revenues</i>	529,052	335,609	529,052
Conditional transfer for Rural Water	520,052	335,609	520,052
Multi-Sectoral Transfers to LLGs	9,000	0	9,000

# Vote: 523 Kayunga District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>550,752</b>	<b>356,609</b>	<b>625,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>21,700</i>	<i>21,000</i>	<i>95,965</i>
Wage		0	29,965
Non Wage	21,700	21,000	66,000
<i>Development Expenditure</i>	<i>529,052</i>	<i>335,609</i>	<i>529,052</i>
Domestic Development	529,052	335609.071	529,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>550,752</b>	<b>356,609</b>	<b>625,017</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	55	31	74
No. of water points tested for quality	15	47	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of water points rehabilitated	13	0	13
% of rural water point sources functional (Shallow Wells )	70	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	0	0
No. of water and Sanitation promotional events undertaken	1	1	14
No. of water user committees formed.	35	32	32
No. Of Water User Committee members trained	210	192	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	4	14
No. of public latrines in RGCs and public places	2	2	8
No. of springs protected	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6	8
No. of deep boreholes drilled (hand pump, motorised)	13	11	15
No. of deep boreholes rehabilitated	13	0	13
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>550,752</b>	<b>222,950</b>	<b>625,017</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>550,752</b>	<b>222,950</b>	<b>625,017</b>

# Vote: 523 Kayunga District

## Workplan 7b: Water

### Planned Outputs for 2013/14

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

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

NA

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

#### 1. Vandalism of pump spare parts

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

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

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

#### 3. Variability in ground water quantity and quality

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

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,080	19,204	100,649
Unspent balances – UnConditional Grants	4,059	4,059	
Transfer of District Unconditional Grant - Wage		0	72,228
Other Transfers from Central Government	10,000	0	
Multi-Sectoral Transfers to LLGs	14,100	1,004	10,400
Locally Raised Revenues	8,500	5,880	7,200
District Unconditional Grant - Non Wage	0	1,840	4,400
Conditional Grant to District Natural Res. - Wetlands	6,421	6,422	6,421
<i>Development Revenues</i>	300	0	
LGMSD (Former LGDP)	300	0	
<b>Total Revenues</b>	<b>43,380</b>	<b>19,204</b>	<b>100,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,080	19,204	100,649
Wage	0	0	72,228
Non Wage	43,080	19,204	28,421
<i>Development Expenditure</i>	300	0	0
Domestic Development	300	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,380</b>	<b>19,204</b>	<b>100,649</b>

# Vote: 523 Kayunga District

## Workplan 8: Natural Resources

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

During the period under review, the department of Natural resources plans to receive and spend UGX 100,649,000. All funds will be spent on recurrent where by 72,228,000/= will be salaries for staff while 28,421,000/= will be spent on recurrent activities to ensure compliance with environmental laws and also follow up on the planting of trees by contractors and Lower Local Governments. The department budget for this financial year increased because the salaries for environment officers had been integrated in the department budget unlike that of last financial year.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	50	2	20
Number of people (Men and Women) participating in tree planting days	70	0	450
No. of Agro forestry Demonstrations	2	1	2
No. of community members trained (Men and Women) in forestry management	60	20	160
No. of monitoring and compliance surveys/inspections undertaken	36	2	36
No. of Water Shed Management Committees formulated	2	1	0
No. of Wetland Action Plans and regulations developed	30	5	2
No. of community women and men trained in ENR monitoring	180	2	0
No. of monitoring and compliance surveys undertaken	36	20	0
No. of new land disputes settled within FY	60	0	36
<b>Function Cost (US\$ '000)</b>	<b>44,380</b>	<b>15,068</b>	<b>100,649</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>44,380</b>	<b>15,068</b>	<b>100,649</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Understaffing

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

#### 2. Lack of transport facilities

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



# Vote: 523 Kayunga District

## Workplan 8: Natural Resources

### 3. Poor Land tenure system for the fragile eco systems

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	117,393	112,058	188,415
Multi-Sectoral Transfers to LLGs	40,262	23,528	32,531
Conditional Grant to Women Youth and Disability Gr:	12,607	12,605	12,607
Conditional transfers to Special Grant for PWDs	26,320	26,320	26,320
District Unconditional Grant - Non Wage	5,000	10,700	2,760
Conditional Grant to Functional Adult Lit	13,821	13,821	13,821
Locally Raised Revenues	2,000	3,000	1,240
Conditional Grant to Community Devt Assistants Non	13,859	13,860	13,876
Other Transfers from Central Government	3,000	7,700	0
Transfer of District Unconditional Grant - Wage		0	85,261
Unspent balances – UnConditional Grants	525	525	
<i>Development Revenues</i>	184,331	108,550	180,097
Donor Funding	47,142	34,475	81,953
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	137,138	74,023	97,144
Unspent balances – Conditional Grants	52	52	
<b>Total Revenues</b>	<b>301,725</b>	<b>220,608</b>	<b>368,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	117,393	111,354	188,415
Wage	0	0	85,261
Non Wage	117,393	111,354	103,154
<i>Development Expenditure</i>	184,331	108,549	180,097
Domestic Development	137,190	74,074.33	98,144
Donor Development	47,142	34,475	81,953
<b>Total Expenditure</b>	<b>301,725</b>	<b>219,904</b>	<b>368,512</b>

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

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

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

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

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	25	31	20
No. FAL Learners Trained	250	45	250
No. of children cases ( Juveniles) handled and settled	36	73	128
No. of Youth councils supported	3	3	40
No. of women councils supported	9	9	9
<b>Function Cost (US\$ '000)</b>	<b>301,725</b>	<b>133,693</b>	<b>368,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>301,725</b>	<b>133,693</b>	<b>368,511</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Office equipment and transport especially for district staff

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

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

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

#### 3. Poor Community Response towards the District programs.

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

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	45,528	25,193	82,324
Transfer of District Unconditional Grant - Wage		0	32,921
Other Transfers from Central Government	3,000	0	
Multi-Sectoral Transfers to LLGs	9,828	3,928	11,588
Locally Raised Revenues	6,000	3,996	10,000
District Unconditional Grant - Non Wage	10,000	3,500	10,971

# Vote: 523 Kayunga District

## Workplan 10: Planning

Conditional Grant to PAF monitoring	16,700	13,770	16,844
<i>Development Revenues</i>	<i>36,182</i>	<i>40,690</i>	<i>49,118</i>
Unspent balances – Conditional Grants	2,600	3,826	
Multi-Sectoral Transfers to LLGs	4,763	13,458	3,185
LGMSD (Former LGDP)	20,812	19,879	18,324
Donor Funding	8,007	3,528	26,609
District Unconditional Grant - Non Wage	0	0	1,000
<b>Total Revenues</b>	<b>81,710</b>	<b>65,884</b>	<b>131,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>45,528</i>	<i>25,166</i>	<i>82,324</i>
Wage	0	0	32,921
Non Wage	45,528	25,166	49,402
<i>Development Expenditure</i>	<i>36,182</i>	<i>40,690</i>	<i>49,118</i>
Domestic Development	28,175	37162.491	22,509
Donor Development	8,007	3,528	26,609
<b>Total Expenditure</b>	<b>81,710</b>	<b>65,857</b>	<b>131,441</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>81,710</b>	<b>43,486</b>	<b>131,441</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,710</b>	<b>43,486</b>	<b>131,441</b>

### Planned Outputs for 2013/14

Prepare annual work plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2014 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments, Compile statistical abstract and Carry out 2012 internal assessment on performance for all LLGs. Carry out the 2013 population and housing census. Conduct a 3 day training for 35 district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs)

# Vote: 523 Kayunga District

## Workplan 10: Planning

(TA) LOE – 4 days. Undertake Quarterly mentoring follow up of trained personnel. Based on the above undertake annual mentoring follow up of trained personnel (central level follow up). Conduct a 2 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures (TA). Training of staff (24 health center in charges, 1 DHMTs, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) TA –LOE 3 days for facilitators

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

N/A

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

#### 1. Poor operation and maintenance of implemented projects

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

#### 2. Delayed submission of LLLG reports

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

#### 3. Unreliable data to enhance evidence planning

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	19,544	15,453	64,579
Transfer of District Unconditional Grant - Wage		0	26,386
Multi-Sectoral Transfers to LLGs	7,944	6,623	10,790
Locally Raised Revenues	4,000	2,630	10,000
District Unconditional Grant - Non Wage	4,200	700	14,003
Conditional Grant to PAF monitoring	3,400	5,500	3,400
<b>Total Revenues</b>	<b>19,544</b>	<b>15,453</b>	<b>64,579</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	19,544	15,453	64,579
Wage		0	26,386
Non Wage	19,544	15,453	38,193
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,544</b>	<b>15,453</b>	<b>64,579</b>

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

During the period under review, the department of Audit plans to receive and spend UGX 64,579,000 of which UGX 3,400,000 will be PAF monitoring, 14,003,000 will be Un conditional – non wage, 10,000,000 locally raise revenue and 26,386,000/= will be district un condition grant –wage and 10,790,000/= will be multi-sectoral transfers to LLGs specifically Kayunga Town council. 100% of the revenue will be spent on recurrent activities of which 26,386,000/=

# Vote: 523 Kayunga District

## Workplan 11: Internal Audit

will be spent on payment of salary for staff in the department. The increment in the department budget from that of the last financial year is due to the incorporation of salaries for staff in the internal audit department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	12	4
Date of submitting Quaterly Internal Audit Reports	16/07/2013	15/1/2013	16/07/2013
<b>Function Cost (UShs '000)</b>	<b>19,544</b>	<b>10,139</b>	<b>64,579</b>
<b>Cost of Workplan (UShs '000):</b>	<b>19,544</b>	<b>10,139</b>	<b>64,579</b>

### Planned Outputs for 2013/14

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

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

N/A

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

#### 1. Understaffing

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

#### 2. Delay in responding to management letters

Delay by Auditees to respond to management letters

#### 3. Transport

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

# Vote: 523 Kayunga District

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## Workplan Outputs

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

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	Government & donor funded programmes coordinated at the district headquarters & LLGs of Kayunga S/C, Kangulumira, Kayunga S/C, Kayunga TC, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	Cordinated government & donor funded programmes at the district hdqtres & LLGs of Kayunga S/C, Kangulumira, kayunga S/C, Kayunga TC,Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	District Social sector service improvements supported (Grant A)
	2 national days commemorated.(NRM anniversary, Labour day, independence day & world AIDS day)	Supervised & evaluated the delivery of public services in the .LLGs of Kayunga S/C, Kangulumira, kayunga TC, Nazigo, Busaana ,Kayonza, Kitimbwa, Bbaale & Galiraya & District hdqtres.	To monitor public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LLGs of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Bbaale, Kangulumira and Kayonza.
	Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)	Technical guidance provided to local government policy makers.	National and international days commemorated.(NRM anniversary, Labour day, independence day & world AIDS day)
	Technical guidance provided to local government policy makers.	Welfare improved through payments on administrative expenses (stationary, welfare allowances, airtime, newspapers	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans ,reports & accountabilities to line ministries and donors
	Welfare improved through payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	CAOs Vehicle serviced & repaired at Shell clock tower	Local revenue collection enhanced in the district.
	Carried out 4 monitoring visits for PAF implemented projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Procured Fuel for CAO & DCAO's office at the district headquarters	A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV
	2 monitoring visits carried out on Government, donor programmes / activities at the district headquarters & LLGof Kayunga S/C, Kangulumira, kayunga S/C, Kayunga TC,Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya.	4 multi sectoral monitoring visits Carried out in the LLGs of Galiraya, Bbaale, Nazigo, Kangulumira, Kayonza, Busaana , Kitimbwa , Kayunga T.C and Kayunga SC	The office of the chief administrative Officer retooled ( Generator, screen & DVD , water cooler, fridge, laptop,printer & secretarial desk, white board, notice boards and fans ) Welfare of staff improved.
	1 national day commemorated.(, population day)	Held 41 Top Management Meetings at the District headquarters .	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)
	Supervise & evaluate the delivery of public services in the .LLGs of Kayunga S/C, Kangulumira, kayunga TC, Nazigo, Busaana ,Kayonza, Kitimbwa, Bbaale & Galiraya & District hdqtres.	Commemorated the national womens day that was funded by Strides for Family health.	Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)
	Technical guidance provided to local government policy makers.		Office buildings renovated and equipments maintained
	Welfare improved through payments on administrative expenses (stationary, welfare allowances, airtime, newspapers		District offices & compound cleaned.

# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Contributions to autonomous institutions like ULGA made.			Bat infected offices fumigated.
	Maintained and serviced CAOs			
	Vehicle at the district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,059	<i>Non Wage Rec't:</i> 95,902	<i>Non Wage Rec't:</i> 89,592	<i>Non Wage Rec't:</i> 89,592
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,059	<b>Total</b> 95,902	<b>Total</b> 89,592	<b>Total</b> 89,592

**Output: Human Resource Management**



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Salaries for both local staff & political leaders paid.	Salaries for both traditional staff & political leaders paid.	Payment of Salaries for both local staff & political leaders
	400 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.	Prepared pay change reports for teachers, health and traditional staff. Reinstated headteachers , deputy headteachers and teachers and teachers back to the payroll.	450 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.
	400 decisions of DSC communicated to stakeholders.		450 decisions of DSC communicated to stakeholders.
	17 vacant posts declared to DSC	377 decisions of DSC communicated to stakeholders.	20 vacant posts declared to DSC
	Payroll for both traditional & conditional staff updated.	Staff mentored in the LLGs of Kayunga S/C, Kangulumira, kayunga S/C, Kayunga TC, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale & Galiraya .	Payroll for both traditional & conditional staff updated.  SDS Grant B activities Conduct two one-day seminars for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).
		Payroll for both traditional & conditional staff updated.	
		114 staff members appointed town clerk, assistant engineering officer, drivers, office attendant, superintendant of works, gender officer, procurement officer , personal secretary and health staff and posted in various locations ( kayunga hospital, Ntenjeru, Kangulumira, Nazigo, Galiraya, Bbaale,	Conduct one-day seminars for each sub county council on key social sector issues in the district & identify key issues that require legislation & political support in 8 Sub counties  Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)
			Produce & print copies of popular versions of bye-laws for LLG leaders
			Conduct one day workshop to disseminate ordinances and bye laws to the lower
			Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.
			Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice
			Disseminate the National

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Ia. Administration

HIV/AIDS strategy plan  
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	<b>992,379</b>	<i>Wage Rec't:</i>	992,378	<i>Wage Rec't:</i>	348,996
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	9,696	<i>Non Wage Rec't:</i>	20,359
<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>	42,916
<b>Total</b>	<b>1,008,379</b>	<b>Total</b>	<b>1,002,074</b>	<b>Total</b>	<b>412,271</b>

#### Output: Capacity Building for HLG

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

5 (5 capacity building sessions were carried out to build skills of staff and political leaders -at Katikomu hotel, Distrcet hdqtres-Ntenjeru.) 8 ( capacity building trainings in minute writing & reporting, out put budgeting tool, organised for district technical staff.)

# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan	(0)	No (N/A)	YES (Capacity building Policy and Plan availed.)	
Non Standard Outputs:	Training staff in building different skills	5 people sponsored for long & short term courses at different higher institutions of learning.	1 training session organised for teachers in book keeping and accountability of UPE funds.	
	5 people sponsored for long & short term courses at different higher institutions of learning.	Political & civil servants trained in government operations at the district headquarters/ Ntenjeru & Bbaale county.(2 meetings)	Study tour organised for political leaders.	
	5 year capacity building workplan rolled over at the district,	Staff trained in website maintenance.	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	
	-All newly recruited staff inducted at the district headquarters	All the newly recruited staff were inducted from Bishop Brown P/	All newly recruited staff inducted at the district headquarters	
	Political & civil servants trained in government operations at the district headquarters/ Ntenjeru & Bbaale county.(2 meetings)		LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.	
			training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 54,223	<i>Domestic Dev't</i> 38,993	<i>Domestic Dev't</i> 46,581	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,223	<b>Total</b> 38,993	<b>Total</b> 46,581	

### Output: Public Information Dissemination

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	40 District sponsored radio talkshows . Advertisements on existing vacancies, tenders ran in new visionpaper.	200 Mandatory notices on IPFs & approved investment projects 2012/13 were produced at the ditsrict headquarters-Ntenjeru.	Mandatory notices about approved indicative planning figures & investment projects designed , printed and posted in public places.
	Publicity materials (mandatory notices on IPFs & approved investment projects 2012/13, brochures, news letters) produced	Ran notices on radio Simba Kampala. 13 radio talkshows sponsored by the District & development partners held on radio Simba Kampala	Newsletters and brochures designed and printed about the district. Designing and production of the District council executive & council cabinet charts as at 203-14 24 District sponsored radio talkshows organised at radio Simba Kampala.
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.	Press coverage done for the district functions (council meetings)- Ntenjeru ward	Advertisements about district activities / programmes made and published in news papers.
	Website updating, domain renewal and hosting.	Mass mobilisation of the community done in Kayunga & Kampala.  Updated & produced news brochures about the district- Ntenjeru .  2 Advert ran in new vision, Kampala about invitation for prequalification  District website (www.kayunga .go.ug) domain name renewed, hosted and uploaded-Kampala	Facilitation made for news dissemination to media houses about District on going activities/ programmes.  District website updated, hosted and domain name renewed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,195	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 2,195	<b>Total</b> 3,000

### Output: Local Policing

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

### Output: Local Prisons

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Ia. Administration

#### Output: Records Management

Non Standard Outputs:	File suspenders , assorted stationary Items werent procured for the central registry at the District headquarters/ Ntenjeru procured	751 bid documents prepared at the District head quaretrseNtenjeru	Improved data management through hands on training for records assistants.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Procurement Services

Non Standard Outputs:	2 adverts ran in the new vision	751 bid documents prepared at the District head quaretrseNtenjeru	2 adverts ran in the new vision	
	Procurement work plan for 2012/2013 prepared.	Evaluated 423 bids for prequalification at the district headquarters-Ntenjeru	Procurement work plan for 2013/2014 prepared.	
	3 pre-bid meeting held at the District Head Quarters	Prepared 4 micro procurement report at the district headquarters-Ntenjeru	4 pre-bid meeting held at the District Head Quarters	
	248 bid documents prepared at the District head quarters	360 contract documents prepared the district headquarters-Ntenjeru	360 bid documents prepared at the District head quarters	
	150 award letters issued to Contractors and service provides	300 contract documents prepared the district headquarters-Ntenjeru	137 contract committee decisions (award letters ) communicated to Contractors and service providers	
	790 bids evaluated	1 printer was procured from Kampala	720 bids evaluated	
	400 contract documents prepared	3 computers & 1 photocopier repaired & serviced at the District Head Quarters -Ntenjeru	282 contract documents prepared	
	Computers & photocopier repaired & serviced at the District Head Quarters	Procurement workplan for at 2013/2014 prepared & approved by the council the district headquarters-Ntenjeru	30 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana,, Kanguumira, Nazigo , Kayunga SC and Kayunga TC	
	150 award letters issued to Contractors and service provides the Dsistrict Headquarters	3 tender adverts ran in the new vision publishing paper, Kampala		
	50 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana,, Kanguumira, Nazigo , Kayunga SC and Kayunga TC	Disposed off boarded off items as recommended in the board of survey and approved by the District council at the district headquarters-Ntenjeru		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 12,537	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,600	<b>Total</b> 12,537	<b>Total</b> 8,000	

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Ia. Administration

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

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

Non Standard Outputs:

Wage Rec't:	120,378	Wage Rec't:	20,172	Wage Rec't:	0
Non Wage Rec't:	256,591	Non Wage Rec't:	178,370	Non Wage Rec't:	0
Domestic Dev't	52,764	Domestic Dev't	44,046	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>429,733</b>	<b>Total</b>	<b>242,587</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Annual performance report submitted to MoFPED and DEC)	30/9/2012 (Annual performance report submitted to MoFPED and DEC)	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/201)
Non Standard Outputs:	District H/Quarters.  All financial issues in the District attended to. i.e payment of all Departmental activities, including purchase of stationery, furniture, payment of fuel and allowances, etc.  Quarterly Financial monitoring in sub counties Conducted.	Paid for Staff allowances while in the field, procur office stationery, procured Airtime and news papers, paid for Office monthly fuel, monitored some LLGs of Kayunga, Bbaale, Galiraaya, Kayonza and Kayunga.	Payment of salary for staff at the district headquarters  Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.  Financial management tools like LGFARS, LGFAM, PPDAA, PPD ARs, LGA, procured under SDS.  Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,782	Non Wage Rec't:	42,686
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,782</b>	<b>Total</b>	<b>42,686</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (UGX 42,000,000 collected from Local Service Tax in the sub counties of kayunga, Kanguzumira, kayonza, Kiti mbwa, bbaale, Busaana, Nazigo and Galiraaya.)	23046000 (UGX 23,046,000 was collected from Local Service Tax in the sub counties of kayunga, Kanguzumira, kayonza, Kitimbwa, Galiraaya.)	25000000 (UGX 25,000,000 collected from Local Service Tax in the sub counties of kayunga, Kanguzumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Orientation workshop on revenue best practices conducted to Revenue	Orientation workshop on revenue best practices conducted to Revenue	Orientation workshop on revenue best practices conducted to Revenue	

# Vote: 523 Kayunga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

	stakeholders.	stakeholders.		
	Follow-ups on Revenue collections carried out in LLGs of kayunga, Kangulumira ,kayonza,Kitimbwa, bbaale, Busaan)	Follow-ups on Revenue collections carried out in LLGs of kayunga, Kangulumira ,kayonza,Kitimbwa, bbaale, Busaan)		
Value of Other Local Revenue Collections	(0)	154831000 (UGX 74,532,000 wasCollected from other Revenue sources like Licences,Forestry products, Cattle clearances, Tender fees, etc	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	
		Revenue monitoring was carried out in the LLGs of kayunga ,Busaana ,Kitimbwa, Galiraaya, kayonza, Nazigo, Kangulumira and bbaale.		
		Orientation of District and LLG staff on the new Revenue collection and management modalities conducted.		
		Monthly/Quarterly Revenue mobilisation meetings conducted.)		
Value of Hotel Tax Collected	(0)	0 (N/A)	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,969</b>	<i>Non Wage Rec't:</i>	17,912
	<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>11,969</b>	<b>Total</b>	<b>17,912</b>
			<b>Total</b>	<b>16,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	30/4/2013 (Draft budget estimates presented to Council at District H/Qtrs On 22/6/2013	15/6/2014 (Draft Budget and Annual workplan presented to Council on 15/6/2014.)
		Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2013/2014.)	
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Annual District Work plan approved at District Headquarters.)	30/4/2013 (Annual workplan was approved by council on 30/4/2013)	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Annual Budget conference held(20/12/2012) at District H/Qtrs.	The Budget conference was held in January 2013 at District H/Quarters.	Conducting Budget conference at the district headquarters	
	70 Budget Books(2012/2013) printed and Bound.	70 Budget Books(2012/2013) were printed, Bound and distributed to stakeholders..	Preparation of quarterly financial reports	
	Staff trained on the new budget preparartion using OBT and Commitment Control system		Preparation of Budget frame work paper	
	Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,ka yunga and Busaana to guide the finalisation of Budget estimates for FY 2013/2014.		70 Budget Books(2013/2014) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,ka yunga and Busaana to guide the finalisation of Budget estimates for FY 2014/2015.	
			Staff trained on the new updates in the budget preparartion using OBT at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 12,983	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,800	<b>Total</b> 12,983	<b>Total</b> 11,000	

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Key Finance staff trained in Application of commitment control. 2. Follow up visits on Audit findings carried out in the 8 LLGs. 4. Finance staff provided with Break tea.	On spot checks were carried out to some selected LLGs of Busaana, Kangulumira, Kitimbwa and Galiraaya to check on expenditures. Key Finance staff trained in Application of commitment control. Follow up visits on Audit findings carried out in the 8 LLGs.	1. Key Finance staff trained in Application of commitment control. 2. Follow up visits on Audit findings carried out in the 8 LLGs. 4. Finance staff provided with Break tea.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,423	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 2,423	<b>Total</b> 0	

#### Output: LG Accounting Services

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

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Prepared Fourth quarter financial reports for 2011/2012 at the district headquarters. Technical support supervision carried out in the preparation of Final Accounts in Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured .	Books of Accounts Procured .	Books of Accounts Procured .
		Procured all Books of Accounts and Accountable stationery like Licences, Cashbooks, Permits, Ledgers, Abstracts, etc	
		Carried out Technical support supervision to the LLGs of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana in the preparation of Financial reports.	

<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>16,654</b>	<i>Non Wage Rec't:</i>	26,243	<i>Non Wage Rec't:</i>	24,613
<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>16,654</b>	<b>Total</b>	<b>26,243</b>	<b>Total</b>	<b>24,613</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>274,663</b>	<i>Non Wage Rec't:</i>	173,547	<i>Non Wage Rec't:</i>	163,765
	<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>274,663</b>	<b>Total</b>	<b>173,547</b>	<b>Total</b>	<b>163,765</b>

#### 3. Capital Purchases

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

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

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

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>1,500</b>	<i>Total</i>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salary and Gratuity paid to elected leaders at the district Headquarters	Salary and Gratuity paid to elected leaders at the district Headquarters	Payment of Salaries for both local staff & political leaders
	Payment of Monthly allowances to elected District councillors	Paid Monthly allowances to elected District councillors	Payment of Salary and Gratuity to elected leaders at the district Headquarters
	Procurement of small office equipments	Maintenance of office equipments	Payment of Monthly allowances to elected District councillors
	Maintenance of office equipments	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Maintenance of office equipments at the district headquarters
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Salary and Gratuity paid to elected leaders at the district Headquarters	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter
			Mobilisation and feed back to community from district council.
			Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.
			Procurement of stationary at the district headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	127,496
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>197,830</b>	206,503	198,149
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>197,830</b>	<b>206,503</b>	<b>325,646</b>

#### Output: LG procurement management services

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	36 contracts committee meetings held, to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	16 contracts committee meetings held: To approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters  Maintained and serviced one photocopier at the district headquarters.	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 6,246	<i>Non Wage Rec't:</i> 6,988	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,200	<b>Total</b> 6,246	<b>Total</b> 6,988	

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary paid for the Chairman District Service Commission for 12 months	Salary paid for the Chairman District Service Commission for 6 months	Payment of Salary for the Chairman District Service Commission for 12 months	
	Recruit, promote and discipline staff at the District headquarters	Administrative expenses i.e imprest, airtime, Newspaper	Recruit, promote and discipline staff at the District headquarters	
	Conducted Interviews at the District head quarters	Paid retainers fee to the members of District service commission	Conducting Interviews at the District head quarters	
	Procured of stationary	Procured stationary	Procurement of stationary	
	Meetings for shortlisting the succesful applicants held at the district headquarters.	Held one meeting to declare the vaccant posts  Held 1 meeting to shortlist the successful applicants for the vacant posts for health workers.	Holding Meetings for shortlisting the succesful applicants at the district headquarters.	
	Administrative expenses i.e imprest, airtime, retainers fee, fuel	Held interviews to recruit health workers and traditional staff at the district headquarters.  Held 1 meeting to shortlist the successful applicants for the vacant posts for health workers and primary teachers.  Held interviews to recruit health workers and primary teachers at the district headquarters.	Administrative expenses i.e imprest, airtime, retainers fee, fuel	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 42,725	<i>Non Wage Rec't:</i> 61,113	<i>Non Wage Rec't:</i> 42,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 66,125	<b>Total</b> 84,513	<b>Total</b> 66,125	

#### Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at	7 (Land board Meeting held at	4 (Land board Meetings held at
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	District H/Quarter) 40 (Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	District H/Quarter) 0 (NA)	District H/Quarter) 40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 15,957	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,036	<b>Total</b> 15,957	<b>Total</b> 8,036

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	4 (Auditor Generals queries reviewed At the district head quarters)	6 (Auditor generals queries reviewed At the district head quarters)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)
Non Standard Outputs:	4 PAC meetings held at the District headquarters.	1 PAC meeting held at the District headquarters.	Holding 4 PAC meetings at the District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,255	<i>Non Wage Rec't:</i> 12,780	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,255	<b>Total</b> 12,780	<b>Total</b> 15,255

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at District H/Quarters.	10 executive meetings held at District H/Quarters.	Holding 12 executive meetings at District H/Quarters.
	4 Monitoring visits carried out for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 4 PAF monitoring visits at Ntimba p/s in Galiraya, Kigalama- kyerima borehole in kitimbwa, Nkokonjeru HCIII in kitimbwa and Mirembe road in Kangulumira	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	6 council meetings held at the district headquarters	Serviced the Chairmans Vehicle	Holding 6 council meetings at the district headquarters
	Servicing and maintenance of the Chairmans Vehicle	Procured fuel for Chairmans Vehicle	Servicing and maintenance of the Chairmans Vehicle
		6 Council meeting held at the district headquarters	Procurement of a refrigerator for District Chairpersons Office
		Held 2 business committee meeting at the district headquarters	Procurement of binding machine and other small office equipments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>61,409</b>	<i>Non Wage Rec't:</i>	76,423	<i>Non Wage Rec't:</i>	104,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,409</b>	<b>Total</b>	<b>76,423</b>	<b>Total</b>	<b>104,320</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District H/Quarters.	7 standing committee meeting held at District H/Quarters.	Holding 6 standing committee meetings at the District H/Quarters.
			Holding 6 business committee meetings at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,160</b>	<i>Non Wage Rec't:</i>	36,090	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,160</b>	<b>Total</b>	<b>36,090</b>	<b>Total</b>	<b>30,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>268,805</b>	<i>Non Wage Rec't:</i>	188,037
<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>268,805</b>	<b>Total</b>	<b>188,037</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

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

# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Technology Promotion and Farmer Advisory Services

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

## Workplan Outputs

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

### 4. Production and Marketing

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	<p>Payment of salaries to 1 Staff (1 DNC) for 12 months,</p> <p>Conducted 4 multistakeholders innovation platforms (MSIP) and Adaptive research by DARST teams.</p> <p>Monitored NAADS projects and activities in LLGs,</p> <p>Conducted 2 review/planning, 4 FF executive, 4 ff meetings.</p> <p>Repaired and maintained the NAADS vehicle,</p> <p>mobilisation and sensitisation of stakeholders 10 meetings</p> <p>conducted, capacity development for HLFO,</p> <p>carried out technical audits field visits 9 (8 visits), information dissemination to the community, implementing financial quarterly audits by internal audit, study tour conducted.</p>	<p>Payment of salaries to 1 Staff (1 DNC) for 12 months and gratuity</p> <p>Conducted financial audit of NAADS activities in the LLGs by the Principal Internal Auditor</p> <p>Monitoring of the NAADS activities in the 16 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, TC, Kayunga, Nazigo &amp; Kangulumira) by the CAO, DPO, DNC and district production staff,</p> <p>15 Supervision visits of the LLGs ( Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, , Kayunga, Nazigo &amp; Kangulumira) by the DPO ,AO, DFO&amp; DAO</p> <p>4 Technical audit to 4 LLGs (Nazigo, Bbaale, Galiraya &amp; Town Council LLG)</p> <p>9 verification visits in 9 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, TC, Kayunga, Nazigo &amp; Kangulumira) of the inputs to the beneficiary farmers</p> <p>Conducted 5 NAADS staff planning, progress assessment meetings</p> <p>Conducted 10 multistakeholders innovation platforms (MSIP) and</p> <p>Conducted 2 Adaptive research ( DARST teams) meeting).</p> <p>Conducted 8 technology trials in 4 sub counties (TC, Kangulumira, Kayunga, Kitimbwa) on the effect of foliar organic and inorganic fertilisers</p> <p>Conducted 1 DFF executive, 4 staff meetings planning meetings at the district H/quarters.</p> <p>Repaired and maintained the NAADS vehicle,</p> <p>Mobilisation and sensitisation of stakeholders 2 meetings</p> <p>Conducted 6 backstopping field visits of LLG's NAADS staff ( Kitimbwa, Bbaale, Kayonza, Busaana, , Kayunga, Nazigo &amp;</p>
		<p>Paid salaries for 1 Staff (1 DNC) for 12 months, (District Level)</p> <p>Conducting monthly and quarterly staff planning review meetings,</p> <p> Holding radio talkshows or other dissemination methods of advisory services,</p> <p>Coducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p> Conducting financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Payment of the comprehensive inurance cover of the NAADS Vehicle</p> <p>Purchased a computer set, office stationery, printer cartridge, airtime for the modern (internet), serviced the computer</p> <p>In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -258, Bananas - 82, Pineapples -17, Maize -580, Beans -998 and G-nuts -75</p>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

	2012/13	2013/14	2013/14
		Kangulumira).	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	109,340	Domestic Dev't	200,042
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>109,340</b>	<b>Total</b>	<b>200,042</b>
			Wage Rec't: 188,385
			Non Wage Rec't: 0
			Domestic Dev't 78,549
			Donor Dev't 0
			<b>Total 266,934</b>

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

Non Standard Outputs:	Trained the farmer groups and the leadership on cross cutting issues like environmental conservation, HIV issues, Gender mainstreaming and aggregation and group dynamics.	12 trainings conducted in the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Town Council, Nazigo and Kangulumira LLGs.group dynamics.	Trained the farmer groups and the leadership on cross cutting issues like environmental conservation, HIV issues, Gender mainstreaming and aggregation and group dynamics. HLFO formation
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,033	Domestic Dev't	4,013
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,033</b>	<b>Total</b>	<b>4,013</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	9 (Kangulumira (1), Bbaale (1), Kayonza (1), Kitimbwa - Wabwoko (1), Galiraya (1), Kayunga (1), Kayunga T/C (1), Nazigo (1), Busaana(1))	9 (Kangulumira (1), Bbaale (1), Kayonza (1), Kitimbwa - Wabwoko (1), Galiraya (1), Kayunga (1), Kayunga T/C (1), Nazigo (1), Busaana(1))	108 (Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))
No. of farmer advisory demonstration workshops	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))	133 (Kangulumira (16), Bbaale (16), Kayonza (22), Kitimbwa (18), Wabwoko (18), Galiraya (16), Kayunga (20), Kayunga T/C (20), Nazigo (18), Busaana(20))	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))
No. of farmers accessing advisory services	4270 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	4895 (Galiraya (555), Bbaale (492), Kayonza (735), Kitimbwa (531), Busaana (567), Kayunga (588), Town Council (348), Nazigo (575) and Kangulumira (528).)	9600 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)
No. of farmers receiving Agriculture inputs	3294 (Kangulumira (324farmers), Bbaale(324farmers), Kayonza (486farmers), Kitimbwa (378farmers), Galiraya(324farmers), Kayunga (432farmers), Kayunga T/C (216farmers), Nazigo (378farmers), Busaana(432farmers))	2031 (Kangulumira (200farmers), Bbaale(200farmers), Kayonza (299 farmers), Kitimbwa (233 farmers), Galiraya(200 farmers), Kayunga (266 farmers), Kayunga T/C (134farmers), Nazigo (233farmers), Busaana(233farmers))	2031 (Kangulumira (200farmers), Bbaale(200farmers), Kayonza (299farmers), Kitimbwa (233farmers), Galiraya(200farmers), Kayunga (266farmers), Kayunga T/C (134farmers), Nazigo (233farmers), Busaana(299farmers))



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit reports.	Verified and commissioned the distribution of technologies for the following beneficiary farmer groups; Kangulumira (72 farmers), Bbaale(60 farmers), Kayonza (80 farmers), Kitimbwa (48 farmers), Galiraya(45 farmers), Kayunga (78 farmers), Kayunga T/C (49 farmers), Nazigo (67 farmers), Busaana(92 farmers),	Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 895,031	<i>Domestic Dev't</i> 719,264	<i>Domestic Dev't</i> 736,181
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 895,031	<b>Total</b> 719,264	<b>Total</b> 736,181

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,845	<i>Non Wage Rec't:</i> 7,191	<i>Non Wage Rec't:</i> 10,950
	<i>Domestic Dev't</i> 33,475	<i>Domestic Dev't</i> 17,274	<i>Domestic Dev't</i> 59,398
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,320	<b>Total</b> 24,465	<b>Total</b> 70,348

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 departmental meetings conducted at the district level.	3 departmental meetings conducted at the district level. Conducted 2 trainings of farmer associations on	Payment of salary for staff at the district headquarters and Agriculture extension workers
	18 sub-county level produce quality awareness and compliance meetings conducted.	Governance of cooperatives in Nazigo and Kitimbwa sub counties. Conducted 2 trainings of farmer association on group dynamic and cohesion skills and support back stopping in Kitimbwa and Nazigo sub counties.	4 departmental meetings conducted at the district level.
	9 sub-county level awareness meetings conducted on the draft ordinances on food security and coffee quality.	Conducted 3 support supervision of SACCO's in Busaana, Nazigo and Kangulumira sub counties.	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Register of produce buyers updated.	Conducted support supervision of 4th quarter department sector activities in Bbaale and Kayunga sub counties.	Conducted supervision of apiculture farmers groups in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.
	Produce stores inspected and accredited for compliance.	Purchased office cleaning materials for the 4th quarter.	
	10 staff mentoring sessions conducted, one at the district quarters and 9 in the Lower Local Governments.	Carried out electricity repairs and installations with in the production office building.	
	8 Motorcycles & 1 vehicle maintained.	Conducted field supervision and monitoring of Local Economic Development quick win catalytic projects beneficiaries and other Local Economic related activities.	Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.
	Coordinate the preparation of B.O.Qs and specifications for works and supplies.	Procured toner cartridge for the printer Hp Laser Jet P3005dn.	Conducted 2 awareness meetings on the Coffee quality Ordinance
	Construction of Kitimbwa farmers market phase 2 monitored.	6 sub-county level produce quality awareness and compliance meetings conducted in Nazigo, Kayunga, Kayunga T/c and Kitimbwa s/cs..	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..
	4 supervision visits of field activities made.	1 sub-county level awareness meetings conducted on the draft ordinances on food security and coffee quality.	Update produce buyers register in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.
		Register of produce buyers updated.	
		24 Produce stores inspected for compliance.	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.
		3 staff mentoring sessions conducted, one at the district quarters and 9 in the Lower Local Governments.	Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.
		8 Motorcycles & 1 vehicle maintained.	
		Coordinated the preparation of B.O.Qs and specifications for works and supplies.	
		Construction of Kitimbwa farmers market phase 2 scope of works to be	Managers and members of High level farmers' Associations trained

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

under taken appraised in a community meeting .

in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative socetty in Bbaale parish, Bbaale sub-county.

Offered support supervision for patience pays initiatives to ensure relevancy to local economic development at Ndeeba parish, Kayunga s/c.

Oriented DTPC and District Resource team on LED and Local Finance Initiatives (LFI).

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

<i>Wage Rec't:</i>	<b>26,925</b>	<i>Wage Rec't:</i>	12,008	<i>Wage Rec't:</i>	120,352
<i>Non Wage Rec't:</i>	<b>9,052</b>	<i>Non Wage Rec't:</i>	15,384	<i>Non Wage Rec't:</i>	9,235
<i>Domestic Dev't</i>	<b>38</b>	<i>Domestic Dev't</i>	141	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,016</b>	<b>Total</b>	<b>27,533</b>	<b>Total</b>	<b>129,587</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	9 Trainings on pest and disease control and management conducted in all 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	8 pest and disease surveillance field visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Kayunga S.C and Kayunga town council, Busaana. Conducted 8 field support supervision visits in all 9 LLGs of Kangulumira, Nazigo, Busaana, Kayunga S.C and Kayunga town council, Kitimbwa, Kayonza, Galiraya and Bbaale. 5 monitoring field visits of Agricultural development projects and agricultural related projects in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga S.C and Kayunga town council, Nazigo, Busaana and Kangulumira Sub counties. Routine technical auditing and certification of planting materials in all 9 LLGs of Kangulumira, Kayunga S.C and Kayunga town council, Nazigo, Busaana, Kayonza, Kitimbwa, Galiraya and Bbaale sub counties.	Conducted 2 district pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluiria and Kayunga town council. Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga. Conducted 2 district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council. Supervised the coffee trees rehabilitation exercise in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council. Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.
	9 pest and disease surveillance visits conducted in all sub-counties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.	8 technical guidance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga S.C and Kayunga town council, Busaana, Nazigo and Kangulumira.	
	9 support supervision visits conducted in 9 sub-counties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	10 crop damage assessment field visits conducted in Bbaale, Kitimbwa, Kayonza, Kayunga S.C, Nazigo and Busaana sub counties.	
	9 monitoring field visits of agriculture development and related projects / activities in all 9 subcounties of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya.		
	Routine Technical Auditing and certifying of planting materials		
	Routine Inspection of Agriculture inputs and implements in all 9 LLGs done		
	9 plant clinic sessions in 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya for better plant health.		
	9 technical guidance visits to 9 LLGs of Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbale and Galiraya		
	18 Technical assessment visits of agro- suppliers of agriculture drugs in the community for quality assurance.		
	4 Sector review and planning meetings for better service delivery		
	4 trainings on HIV/AIDS and agriculture in Galiraya, Bbaale, Nazigo and Kayunga subcounties.		
	27 Inspection visits of agro dealers		

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

premises for regulatory compliance.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,056</b>	<i>Non Wage Rec't:</i>	11,535	<i>Non Wage Rec't:</i>	8,949
<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>9,056</b>	<b>Total</b>	<b>11,535</b>	<b>Total</b>	<b>8,949</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	00 (N/A)	0 (Not applicable)
No. of livestock by type undertaken in the slaughter slabs	2858 (762 in Town Council slab, 692 in Kangulumira slab, 356 in Busaana slab, 702 in Kitimbwa slab and 346 in Bbaale slab.)	00 (N/A)	0 (Not applicable)
No. of livestock vaccinated	2000 (223 pets vaccinated in kayunga Town Council, 223 pets vaccinated in Kangulumira sub-county, 223 pets vaccinated in Nazigo sub-county, 223 pets vaccinated in Busaana sub-county, 223 pets vaccinated in Kayunga sub-county, 223 pets vaccinated in Kitimbwa sub-county, 223 pets vaccinated in Kayonza sub-county, 223 pets vaccinated in Bbaale sub-county and 223 pets vaccinated in Galiraya sub-county.)	00 (N/A)	300 (Vaccinated 300 pets (dogs and cats) in LLGs)

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	4 Sector planning and review meetings held.	557 meat inspections at gazetted slaughter facilities of Bukolooto, Kayunga town council. Bbaale, Kitimbwa, Busaana and Kangulumira.	Conducted 4 sector meetings at Ntenjeru parish, Kayunga Town council.
	Conducted 2,858 routine Meat inspection at Bbaale, Kitimbwa, Bukolooto, Kangulumira and Busaana slaughter slabs	Conducted 25 disease surveillance in Nazigo, Galiraya, Bukolooto, Kitimbwa, Kangulumira, Bbaale and Busaana.	Conducted 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Conducted 17 farmer trainings on livestock husbandry practices in Nazigo, Galiraya, Bukolooto, Busaana, Kitimbwa, Bbaale, Kangulumira and Bbaale.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
	Maintained 3 motorcycles,	Twelve farmer trainings on livestock husbandry practices conducted in Nazigo S/c (3), Kangulumira s/c (2), Bbaale s/c (4), and Galiraya s/c (3).	27 Technical assessment visits of agro-suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..
	8 Animal check points days mounted in Kayonza and Kayunga Town Council.	552 meat inspection visits conducted at the gazetted slaughtering facilities. Bukolooto parish, Kayunga Town council; Bbaale parish, bbaale sub-county; Kasana parish, Busaana sub-county; Kangulumira parish, Kangulumira sub-county; and Wabuyinja parish, Kitimbwa sub-county.	Trained 1,080 farmers in Artificial insemination and head detection in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
	27 Technical assessment visits of agro-suppliers of veterinary drugs in the community for quality assurance conducted.	Conducted twenty disease surveillance visits in Nazigo, Kayunga, Kangulumira, Bbaale and Galiraya sub-counties in parishes along the key points of entry in these sub-counties.	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
	4 Technical guidance and training visits of 18 model livestock farmers in the district made.	Conducted 2 Inspection visits of dairy value addition facilities in the district.	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.
	Conducted 4 project 1 in Bbaale, 1 in Kitimbwa, 1 in Busaana and 1 in Kangulumira sub-counties, to mentor management committees and assess their performance.	Nine model farmers visited and guided on livestock husbandry practices in Bukolooto parish in Kayunga sub-county, Bbaale and Nazigo s/cs.	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.
	Conducted monitoring and inspection visits to strengthen operation and maintenance of sector projects.	Seven veterinary drug shops visited for compliance with NDA regulations. 3 in Kayunga Town council, one in Nazigo sub-county and 1 in Kitimbwa and two in Bbaale s/c.	Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-county and Kayunga Town Council.
	Conducted 2 Inspection visits of dairy value addition facilities in the district.	Community project supervised for maintenance and operation issues. Bbaale parish, Bbaale sub-county and Wabuyinja parish in Kitimbwa sub-county.	
	Compiled 4 quarterly sector activity progress reports.	Two supervision visits made on	
	Trained 800 livestock farmers on livestock husbandry practices in Nazigo, Kangulumira, Bbaale and Galiraya sub-counties.		
	Sensitised 800 farmers on integration of livestock production and cross cutting issues such as HIV/AIDS, gender, environment and poverty.		
	Conducted 4 supervision visits on implementation of field activities to Galiraya, Bbaale, Kayonza,		

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

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

implementation of field activities in Bbaale, Kitimbwa and Busaana sub-counties.

<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>8,380</b>	<i>Non Wage Rec't:</i>	6,855	<i>Non Wage Rec't:</i>	8,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,476
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,380</b>	<b>Total</b>	<b>6,855</b>	<b>Total</b>	<b>25,925</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Rehabilitate 4 Kangulumira Nazigo and Kangulumira sub-counties and Kayunga Town Council)	0 (Workplan was reviewed but activity was not removed from the plan)	35 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)
No. of fish ponds stocked	4 (Rehabilitate Kangulumira Prison ponds (av. Size 500 sq. m) and stock them with fish fingerlings (24,000 fry))	1 (fish pond stocked in Kangulumira Prison ponds (av. Size 500 sq. m) and stock them with fish fingerlings (24,000 fry))	45 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)
Quantity of fish harvested	0 (Not applicable)	0 (Not included in the plan but catch assesment survey forms (CAS) indicate that 1674 tons of fish were harvested from the natural water boodies (L. Kyoga, Rivers Nile & Sezibwa))	2500 (All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c) Data will capture Nile perch, Tilapia and silver fish (mukene))

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<b>4. Production and Marketing</b>		
Non Standard Outputs:	13 BMU committees mentored	Held 4 Lake Kyoga InterDistrict Stakeholders meeting at Kawongo landing site, Galiraya sub-county it was attended by stakeholders from Serere, Buyende & Kayunga District, others were Commandant Police Marine Forces, RPCs, DPCs, LC V Chairpersons, RDCs and DISOs agreed on key resolutions. 4th meeting was held in Nakasongola District	Ten fish cages constructed and installed in Busaana and Kayunga sub-counties through the PPP modelity.
	3 inter District meetings for Lake Kyoga held,		13 BMU committees trained.
	6 trainings conducted for Fish farmers in pond construction, general pond management & feeding.		2 Lake kyoga inter District meeting held
	30 Fish farmers taken on a study tour to SON fish farm, Bugungu, Jinja District		8 trainings held for fish farmers
	12 monitoring, control & surveillance visits done on Lake Kyoga, Ntimba parish, Galiraya sub-county	13 BMU committees mentored 4 times and their Data Collectors trained in Data collection., revenue collection, conflict resolution and general fisheries management	MCS activities conducted (Inspection of fish & fishing gears)
	21 fish landing sites inspected (Kawongo, Kitwe, kalenge, Bweyale, Namalere, Kyedicho, kambatani, Kikota, busungire), Ntimba, namalere & galiraya , Misanga, parishes, Galiraya & Bbaale sub-counties	Conducted 64 fish inspections in markets of Busaana, Kibuzi, Kitimbwa, Nazigo, Kayunga Town Council and Kangulumira. Immature fish sale is still going on in rural markets but inspection has been intensified.	Boat engine & 3 Departmental motorcycles serviced
	3 Services for a motorboat engine (Kawongo, Ntimba parish, Galiraya), 3 motorcycles serviced (Ntenjeru ward, Kayunga T.C).	Conducted 32 inspection of landing sites (boats and fishing gears) in Misanga (Bbaale S/c), Kambatani, Kikota, Kawongo and Kalenge (Galiraya S/c). Inspection targeted boat hygiene, cleanliness and mesh sizes of fishing gears. Over 514 boats, 1564 fishing gears were inspected. There is general improvement in the gear mesh sizes, although many fishers are using active fishing methods (beating the water) tycoonning which is illegal.	14 markets selling fish in the District inspected. 8 Vehicles transporting fish inspected. 67 fish smoking kilns inspected.
	14 fish markets inspected (Kimbwa, kayonza, Kayunga T.C, Busaana, Nazigo & Kangulumira sub-counties).		4 staff meetings held on a quarterly basis.
	67 fish smoking kilns inspected in Ntimba, namalere, galiraya, Misanga parishes, galiraya & bbaale Sub-counties		Computer set repaired, 4 catridges and 4boxes of papers procured
	Kayunga District Fishmongers & traders Association leaders trained in record keeping, minutes writing, group dynamics & governance, conflict resolution & Financial management, Kawongo, Ntimba parish ,Galiraya sub-county.	Conducted 32 inspection of landing sites (boats and fishing gears) in Misanga (Bbaale S/c), Kambatani, Kikota, Kawongo and Kalenge (Galiraya S/c). Inspection targeted boat hygiene, cleanliness and mesh sizes of fishing gears. Over 514 boats, 1564 fishing gears were inspected. There is general improvement in the gear mesh sizes, although many fishers are using active fishing methods (beating the water) tycoonning which is illegal.	Construction of fish cages and fish ponds, training of farmers in cage fish pond management and aquaculture management.
	4 staff quarterly meetings conducted at Ntenjeru ward, kayunga T.C. 6 stance empty toilet constructed at Kambatani landing site. Procure a computer set for the Department	Held 2 peace and conflict resolution meeting between the National Enforcement Team and Fishers at Kawongo landing site (Galiraya S/c). Fishers have reported harassment and corruption from the National Fisheries Enforcement team and loss of their fish to markets in Kampala and Busia.	
		22 monitoring, control & surveillance (MCS) visits done on Lake Kyoga, Ntimba parish, River Nile, Namalere parish, Busungire landing site (R. Sezibwa, Galiraya parish, Galiraya sub-county. 2 MCS visits were done at Kyebuye, Iwabyata and Bujjwaya landing sites (R. Nile) Kayonza Sub-county, Misanga landing site, Bbaale sub-	



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

county. Seized 1012 monofilament net, 89 boat seines, 2013 undersized gillnets and 2000 Kilograms of immature fish disposed off by burning and distributing fish free to the community. 29 culprits were arrested and appeared before courts of law, 2 are still on court bail others released.

Held 2 meetings on conflict resolution with fishers from Kyebuye, Lwabyata and Bujwaya landing sites (Kayonza s/c). Accusation of each side for fishing illegally meeting attended by Police, RDC, DISO, Political leaders from the District and Fisheries Sector.

Conducted 18 technical guidance visits to fish pond construction site at Ntooke (Kayunga S/C) 6 ponds have been constructed and stocked with 24,200 all male tilapia fish from SON fish farm - Jinja. Guided 2 farmers on pond site selection, and pond construction, 3 ponds are under rehabilitation in Kyayaye village, Namukuuma parish, Busaana sub-county.

<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>7,725</b>	<i>Non Wage Rec't:</i>	7,697	<i>Non Wage Rec't:</i>	8,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,312
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,725</b>	<b>Total</b>	<b>7,697</b>	<b>Total</b>	<b>23,761</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (Not applicable)	0 (N/A)
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# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Conduct trap servicing and maintenance.	Conducted 2 meetings with entomology attendants and farmer representatives from 4 bee keepers.	Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.	
	Monitor 70 fixed monitoring sites, 5 in kangulumira, 5 in Busaana, 10 in Kayonza, 15 in Bbaale and 25 in Galiraya sub-counties.	Conducted 5 entomological monitoring survey in Kayunga S.C ,Kayunga town council , Nazigo and Kayonza Sub counties.	Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.	
	Conduct 2 county level meetings of entomology attendants at Ntenjeru and Bbaale.	Conducted 4 demonstration on siting bee hives in Bbaale,Kayonza,Busaana, Kitimbwa ,kayunga and Kayunga town council.	Conducted 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana.	
	Conduct 4 farmer trainings in predator and pest control in Busaana, Kayonza, Bbaale and Galiraya sub-counties.	Conducted One hive inspection visit to 6 bee farmers in Bbaale sub-county.	Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	
	Conduct 2 demonstrations on bee hive siting in Bbaale and Kayonza sub-counties.	Conducted one trap servicing and maintenance exercise in Nazigo, Kangulumira, Busaana, Kayonza s/c..	Conducted supervision of the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	
	Conduct 9 farm visits in Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties.	Monitored 70 fixed monitoring sites, 5 in kangulumira, 5 in Busaana, 10 in Kayonza, 15 in Bbaale and 25 in Galiraya sub-counties.	Trained commercial beekeepers in processing of beeswax.	
	Conduct 5 farmer trainings on apiary husbandry practices in Galiraya, Bbaale, Kayunga, Kitimbwa and Kayonza sub-counties.	Conducted 2 county level meetings of entomology attendants at Ntenjeru and Bbaale.	Procurement and distribution of 70 improved bee hives to 4 farmer groups in Baliraya, Bbaale, kayonza and busaana sub-counties.	
		Conducted 1 farmer trainings in predator and pest control in Busaana, Kayonza, Bbaale and Galiraya sub-counties.		
		Conducted 2 apiary farm visits in Kangulumira, Nazigo, Kayunga, Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties.		
		Conduct 2 farmer trainings on apiary husbandry practices in Galiraya, Bbaale, Kayunga, Kitimbwa and Kayonza sub-counties.		
		Procurement of top bar bee hives.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,283	<i>Non Wage Rec't:</i> 4,923	<i>Non Wage Rec't:</i> 6,949	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,034	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,283	<b>Total</b> 4,923	<b>Total</b> 14,983	

### 3. Capital Purchases

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

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

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

#### Output: Other Capital

Non Standard Outputs:	Completion of a farmers market (phase II) at kitimbwa trading centre in Kitimbwa sub-county;	Payment of top up for completion of Phase One of Kitimbwa farmers' market.	Not applicable	
	Construction of silver fish (Mukene) drying racks at Kawongo landing site in galiraya sub-county.	Establish 2 cassava multiplication centres in Kitimbwa and Kayunga Sub-ccounties.	Procured and distributed 100 improved bee hives to 5 women and youth groups in Galiraya, bbaale and Kayonza sub-counties.	
	Establish 2 cassava multiplication centres in Kitimbwa and Kayunga Sub-ccounties.	Procured and distributed 100 improved bee hives to 5 women and youth groups in Galiraya, bbaale and Kayonza sub-counties.	Payment for retention for the completion of Phase One of Kitimbwa farmers' market	
	<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>62,461</b>	<i>Domestic Dev't</i>	53,335
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,461</b>	<b>Total</b>	<b>53,335</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NA)	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0 (Not applicable)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0 (Not applicable)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	1,487
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>1,487</b>

#### Output: Enterprise Development Services

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Output: Cooperatives Mobilisation and Outreach Services

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	NA	N/A	<p>Conducted appraisal training needs in the Cooperative Societies of Kangulumira, Buggaga Kulunda and Bugerere Dairy Cooperative Society.</p> <p>Created partnerships with other societies to copy good practices in the management of societies.i.e between Bugerere Dairy Cooperative and Buggaga Kulunda Cooperative Society.</p> <p>Guided SACCOs to identify and select bankable enterprises to invest in by Busaana Sacco and Nazigo Sacco.</p> <p>Registered 4 SACCOs i.e. Kawonawe SACCO AND in Kangulumira S/C, Kitimbwa S/C AND Kayunga S/C</p> <p>Mobilised associations into formation of Cooperative in Kitimbwa S/C</p> <p>Attended Annual General Meetings in Nazigo,Kitimbwa,Kangulumira and Kayunga Sub Counties.</p> <p>Conducted Financial Audits in Kangulumira,Nazigo,Kayunga,Kitimbwa,Kayonza,Bbaale, Galiraya,Busaana Sub-Counties and Kayunga T/C</p> <p>Conducted financial audits of the Cooperative societies in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.</p> <p>Trained High Level Farmer Associations of Nezikokolima and Katikanyonyi on group dynamics and governance of cooperatives.</p> <p>Trained cooperatives in enterprise selection for investment in Kayunga T/c, Kangulumira s/c and Bbaale s/c</p> <p>Conducted an appraisal of training needs for the cooperatives in Kangulumira s/c, Nazigo s/c, Kayonza s/c and Galiraya s/c.</p> <p>Coordinated the registration of new</p>
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

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

Attended AGMs of the SACCOs in LLGs.

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

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	9 (New tourism sites identified in all the LLGs of kayunga, Busaana, Nazigo, Kangulumira, Galiraaya, Bbaale, Kitimbwa and Kayonza.)	0 (N/A)	0 (Not Applicable)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hospitality facilities like Lodges,Hotels,etc linked to Tourists visiting the District and in LLGs of Kayunga, Busaana, Nazigo, kangulumira, Galiraaya, Bbaale, Kitimbwa and Kayonza.)	0 (N/A)	0 (Not Applicable)
No. of tourism promotion activities meanstremed in district development plans	5 (5 Tourism activities mainstraemed in the District development Plan.)	0 (N/A)	0 (Not Applicable)
Non Standard Outputs:	Promotion of eco-tourism at Kangulumira and Nazigo s/counties	N/A	Not Applicable

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

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (Opportunities identified for Industrial Development in Busaana, Kangulumira, Galiraaya and Bbaale)	5 (Planned 4 Farmer Institutional Development of farmer groups by building their capacity into Producer and Marketing Cooperative)	0 (Not Applicable)
No. of value addition facilities in the district	10 (10 Value addition facilities identified and registered at the District)	00 (NA)	0 (Not Applicable)
A report on the nature of value addition support existing and needed	No (NA)	No (N/A)	NO (Not Applicable)
No. of producer groups identified for collective value addition support	3 (Producer groups identified for support in Value addition.)	00 (NA)	0 (Not Applicable)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	NA	5 Agro Processing Facilities for Maize and Coffee are being monitored to see their functionality for promotion of Local Economic Development.	Not Applicable			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Development

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	4 support supervisions to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.	4 support supervisions to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.
	1 planning meeting held at district headquarters	4 review meetings held at district headquarters	4 technical supervisions carried out in the field of Malaria, HIV and TB
	4 review meetings held at district headquarters	12 HMIS monthly reports submitted to MOH	1 planning meeting held at district headquarters
	12 HMIS monthly reports submitted to MOH	Vaccines and gas distributed monthly to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.	4 DHMT meetings held at district headquarters
	Vaccines and gas distributed monthly to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.	52 surveillance reports submitted to MOH	12 HMIS monthly reports submitted to MOH
	52 surveillance reports submitted to MOH	1383 Immunisation outreaches carried out in the 61 parishes in the district	Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.
	1424 immunisation outreaches carried out in the 61 parishes in the district	1 Vehicle and 6 motorcycles serviced	52 surveillance reports submitted to MOH
	1 Vehicle and 6 motorcycles serviced on a quarterly basis	Assorted stationery Procured thrice - once every quarter	1424 immunisation outreaches carried out in the 61 parishes in the district
	Procured stationery for the department on quarterly basis	110 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	1 Vehicle and 6 motorcycles serviced on a quarterly basis
	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	Salaries for 391 staff paid on time	Procured stationery for the department on quarterly basis
	Salaries for 332 staff paid on time	Vaccinated ... girls in P4 in 300 primary schools & those out of school aged 10years against HPV	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira
	Vaccination of all girls in P4 in 300 primary schools & those out of school aged 10years against HPV under UNEPI	Holding 7 microplanning meetings for reproductive health under SDS at the District headquarters	Salaries for 410 staff in 19 public facilities paid on time
	Holding 16 planning/ review		Review meeting for Laboratory staff held twice a year

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	meetings for reproductive health under SDS at the District headquarters	Carry out 3 monitoring visit in 15 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS	2 data review meetings held Training in data analysis carried out
	Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS	Carried out 12 integrated outreach in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe Holding 8 microplanning meetings for reproductive health under SDS at the District headquarters
	Carry out 4 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Marked 4 special days under SDS in 4 sub counties of Bbaale, Nazigo, Kitimbwa and .....	Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS
	Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira	Implemented child health days plus in 9 LLGs in April/ May and October/November	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Implement child health days plus in 9 LLGs	Conducted 3 radio talk show under MUWRP	Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira
	Conducting 4 radio talk shows under MUWRP	Provided lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics in 4 quarters	Implement child health days plus in 9 LLGs
	Carry out trainings of 87 Health workers in STI/HCT at the district headquarters	Supported 5 post test clubs to meet five times - ie once every two months	Enhance coordination between the district and other partners with SDS support
	Distribute condoms to communities once every two months	Supported commemoration of the world AIDS day in December 2012	
	Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics	Supported 9 SC health workers to carry out TB control activities in the 9 LLGs in 3 quarters	
	Support 5 post test clubs to meet once every two months	Carried 3 quarterly support supervision from the District to HSD/ Lower health units targeting HIV/AIDS services	
	Support commemoration of the world AIDS day		Conducting 4 radio talk shows under MUWRP
	Support 9 SC health workers to carry out TB control activities in 9 LLGs	Held 3 quarterly HIV stakeholders meetings at the district	Distribute condoms to communities once every two months
	Carry out support supervision from the District to HSD/ Lower health units	Held end of year party at the district headquaretrs	Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics
	Holding 6 TB coordination meetings at the HSD level	Held 4 data review meetings on quarterly basis at district level	Support 5 post test clubs to meet once every two months
	Holding 4 quarterly stakeholders meetings at the district	Carried out mass drug administration of praziquantel for control of bilihazia in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana	World AIDS day commemorated
	Holding 1 annual planning meeting		

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

at the district level		Carried out activities to promote positive living under PACE	9 SC health workers supported to carry out TB control activities in the 9 LL
Hold end of year party at the district headquarters		Carried out training of school nurses and senior women teachers in management of Malaria with Global Fund support	4 TB coordination meetings held at the HSD level
Hold 1 data review meeting at the district		Supervised 40 drug shops and health units with support from global fund	End of year party held at the district headquarters
Carry out mass drug administration of praziquantel for control of bilhazia in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana		Carried out TB support supervision and strengthened intensified case finding for 11 DTUs	Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana
Carry out activities to promote positive living under PACE.		Medical	Activities to promote positive living under held with support from PACE
Compensation made to third parties injured by Finance Dept vehicle UG 0968R			Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored., HRIS date updated and shared.
			Undertake annual verification of private health service providers using the accreditation criteria (3 Officers for 9 days)
			Undertake biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
			Disseminate the National HIV/AIDS Strategic Plan (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1 UTODA, 1 PPP, 5 Ips )
			Facilitate a 4 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan (TA) 5 days

<i>Wage Rec't:</i>	<b>1,855,861</b>	<i>Wage Rec't:</i>	2,184,027	<i>Wage Rec't:</i>	2,668,585
<i>Non Wage Rec't:</i>	<b>61,943</b>	<i>Non Wage Rec't:</i>	57,494	<i>Non Wage Rec't:</i>	53,602
<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>386,292</b>	<i>Donor Dev't</i>	325,611	<i>Donor Dev't</i>	288,968
<b>Total</b>	<b>2,304,096</b>	<b>Total</b>	<b>2,567,132</b>	<b>Total</b>	<b>3,011,155</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	- 36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	
	- 4 radio programmes held on FM radio stations	- Home improvement campaigns carried out in all sub counties	- 4 radio programmes held on FM radio stations	
	- Home improvement campaigns carried out in all sub counties	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- Home improvement campaigns carried out in all sub counties	
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 2 environmental health meetings held at district headquarters	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	
	- 2 environmental health meetings held at district headquarters	- Sanitation week week in the district	- 2 environmental health meetings held at district headquarters	
	- Sanitation week week in the district		- World water day and Sanitation week marked in the district	
			Inspection of food handlers carried out	
			Inspection of constructions carried out	
			Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,302	<i>Non Wage Rec't:</i> 14,648	<i>Non Wage Rec't:</i> 20,302	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,302	<b>Total</b> 14,648	<b>Total</b> 20,302	

### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	2500 (inpatients admitted to Kayunga Hospital- kayunga town council)	2165 (inpatients admitted to Kayunga Hospital- kayunga town council)	2200 (inpatients admitted to Kayunga Hospital- kayunga town council)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8000 (patients admitted to Kayunga Hospital, Kayunga Town council)	10599 (patients admitted to Kayunga Hospital, Kayunga Town council)	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	88 ( trained health workers at Kayunga Hospital- kayunga town council)	73 ( trained health workers at Kayunga Hospital- kayunga town council)	79 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

Number of total outpatients that visited the District/ General Hospital(s).	53000 (Outpatients visited Kayunga Hospital)	48655 (Outpatients visited Kayunga Hospital)	55000 (Outpatients visited Kayunga Hospital)
Non Standard Outputs:	60 Specialist clinics held at the District Hospital	30 Specialist clinics held at the District Hospital	60 Specialist clinics held at the District Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 132,633	<i>Non Wage Rec't:</i> 132,634
	<i>Domestic Dev't</i> 49	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 132,683	<b>Total</b> 132,633	<b>Total</b> 132,634

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

Number of outpatients that visited the NGO Basic health facilities	15120 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	13030 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	177 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2039 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2378 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,960	<i>Non Wage Rec't:</i> 29,961	<i>Non Wage Rec't:</i> 29,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,960	<b>Total</b> 29,961	<b>Total</b> 29,960

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

Number of trained health workers in health centers	200 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II	240 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II
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# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of trained health related training sessions held.	<ul style="list-style-type: none"> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul> 76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaale health centre II</li> <li>- Buyobe HC II</li> <li>- Nakatovu health centre II</li> <li>- Busaana health centre III</li> <li>- Namusaala health centre II</li> <li>- Bukamba health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Bulawula health centre III</li> <li>- Lugasa health centre III</li> <li>- Kakiika health centre II</li> <li>- Nakyesa health centre II</li> <li>- Bbaale HC IV</li> <li>- Kasokwe health centre II</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>	<ul style="list-style-type: none"> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul> 76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaale health centre II</li> <li>- Buyobe HC II</li> <li>- Nakatovu health centre II</li> <li>- Busaana health centre III</li> <li>- Namusaala health centre II</li> <li>- Bukamba health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Bulawula health centre III</li> <li>- Lugasa health centre III</li> <li>- Kakiika health centre II</li> <li>- Nakyesa health centre II</li> <li>- Bbaale HC IV</li> <li>- Kasokwe health centre II</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>	<ul style="list-style-type: none"> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul> 76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaale health centre II</li> <li>- Buyobe HC II</li> <li>- Nakatovu health centre II</li> <li>- Busaana health centre III</li> <li>- Namusaala health centre II</li> <li>- Bukamba health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Bulawula health centre III</li> <li>- Lugasa health centre III</li> <li>- Kakiika health centre II</li> <li>- Nakyesa health centre II</li> <li>- Bbaale HC IV</li> <li>- Kasokwe health centre II</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>
No. of children immunized with Pentavalent vaccine	11622 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	12189 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of inpatients that visited the Govt. health facilities.	3900 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	3844 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	6188 (deliveries in 10 health units with maternity centres (35%) <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaana health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Lugasa health centre III</li> <li>- Bbaale HC IV</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>	4227 (deliveries in 10 health units with maternity centres (35%) <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaana health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Lugasa health centre III</li> <li>- Bbaale HC IV</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>	4330 (deliveries in 10 health units with maternity centres (35%) <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaana health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Lugasa health centre III</li> <li>- Bbaale HC IV</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

*%age of approved posts filled with qualified health workers*

61 (health workers posted in 19 health units in the district (69% of approved posts)  
 Ntenjeru health centre III  
 - Busaale health centre II  
 -Buyobe health centre II  
 -Nakatovu health centre II  
 - Busaana health centre III  
 - Namusaala health centre II  
 - Bukamba health centre III  
 - Nazigo health centre III  
 - Kangulumira health centre IV  
 - Wabwoko health centre III  
 - Nkokonjeru health centre III  
 - Bulawula health centre III  
 - Lugasa health centre III  
 - Kakiika health centre II  
 - Nakyesa health centre II  
 - Bbaale HC IV  
 - Kasokwe health centre II  
 - Galiraya health centre III  
 - Kawongo centre III)

73 (health workers posted in 19 health units in the district (69% of approved posts)  
 Ntenjeru health centre III  
 - Busaale health centre II  
 -Buyobe health centre II  
 -Nakatovu health centre II  
 - Busaana health centre III  
 - Namusaala health centre II  
 - Bukamba health centre III  
 - Nazigo health centre III  
 - Kangulumira health centre IV  
 - Wabwoko health centre III  
 - Nkokonjeru health centre III  
 - Bulawula health centre III  
 - Lugasa health centre III  
 - Kakiika health centre II  
 - Nakyesa health centre II  
 - Bbaale HC IV  
 - Kasokwe health centre II  
 - Galiraya health centre III  
 - Kawongo centre IIIhealth workers posted in 19 health units in the district (69% of approved posts)  
 Ntenjeru health centre III  
 - Busaale health centre II  
 -Buyobe health centre II  
 -Nakatovu health centre II  
 - Busaana health centre III  
 - Namusaala health centre II  
 - Bukamba health centre III  
 - Nazigo health centre III  
 - Kangulumira health centre IV  
 - Wabwoko health centre III  
 - Nkokonjeru health centre III  
 - Bulawula health centre III  
 - Lugasa health centre III  
 - Kakiika health centre II  
 - Nakyesa health centre II  
 - Bbaale HC IV  
 - Kasokwe health centre II  
 - Galiraya health centre III  
 - Kawongo centre III)

58 (health workers posted in 19 health units in the district (69% of approved posts)  
 Ntenjeru health centre III  
 - Busaale health centre II  
 -Buyobe health centre II  
 -Nakatovu health centre II  
 - Busaana health centre III  
 - Namusaala health centre II  
 - Bukamba health centre III  
 - Nazigo health centre III  
 - Kangulumira health centre IV  
 - Wabwoko health centre III  
 - Nkokonjeru health centre III  
 - Bulawula health centre III  
 - Lugasa health centre III  
 - Kakiika health centre II  
 - Nakyesa health centre II  
 - Bbaale HC IV  
 - Kasokwe health centre II  
 - Galiraya health centre III  
 - Kawongo centre III)

*%of Villages with functional (existing, trained, and reporting quarterly) VHTs.*

45 (Of all villages have functional VHTs)

32 (Of all villages have functional VHTs)

48 (Of all villages have functional VHTs)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	267716 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	262548 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	255500 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)
Non Standard Outputs:	N/A	NA	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>142,116</b>	<i>Non Wage Rec't:</i>	142,075	<i>Non Wage Rec't:</i>	142,116
<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>142,116</b>	<b>Total</b>	<b>142,075</b>	<b>Total</b>	<b>142,116</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,376</b>	<i>Non Wage Rec't:</i>	69,015	<i>Non Wage Rec't:</i>	63,038
<i>Domestic Dev't</i>	<b>1,890</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,266</b>	<b>Total</b>	<b>69,015</b>	<b>Total</b>	<b>73,038</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (NA)	0 (NA)	0 (N/A)
No of healthcentres rehabilitated	2 (Health centres rehabilitated Busaale HC II Ntenjeru HC III)	1 (Health centres rehabilitated Busaale HC II)	1 (Remodeling and rehabilitation of Nakatovu HC II)



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Payment of retention for Remodelling of Nazigo HC III Kasokwe HC II Nakyesa HC II Namusaala HC II Bukamba HC II	Retention for the rehabilitation of 4 health units paid after the defects were corrected  Paid for retention for rehabilitation of Nazigo HC III	Rehabilitation of Nkokonjeru and Kawongo Solar Power  Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II  Extension of piped water to hospital theatre and labour suite  Poayment of retention for remodeling of Busaale HC II  Remodeling/expansion of Nakatovu HC II OPD
	<i>Wage Rec't:</i> 0	<i>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> 48,753	<i>Domestic Dev't</i> 43,787	<i>Domestic Dev't</i> 83,086
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,753	<b>Total</b> 43,787	<b>Total</b> 83,086

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Staff houses rehabilitated at Ntenjeru HC III (Kayunga S/C))	3 (three staff houses rehabilitated at Ntenjeru HC III (Kayunga S/C))	0 (N/A)
No of staff houses constructed	2 (Staff Houses constructed at Nakyesa HC II (Kayonza S/C) and Nazigo HC III (Nazigo S/C))	0 (Construction of staff houses at Nakyesa and Nazigo is on going)	2 (Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC IIs (Kayonza sub county))
Non Standard Outputs:	Payment of Completion and retention for construction of staff houses at Kakiika HC II and Bukamba HC II	N/A	Payment of retention for Renovation of Ntenjeru HC III staff Houses -
	<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> 192,141	<i>Domestic Dev't</i> 124,391	<i>Domestic Dev't</i> 67,436
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 192,141	<b>Total</b> 124,391	<b>Total</b> 67,436

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

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	0 (N/A)	19 (health centres received assorted medical equipment worth 10,000,000/=)	
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>0</b>	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1700 (Teachers in 167 Government Aided Primary schools)	1751 (teachers in 167 Government Aided Primary schools)	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	
No. of teachers paid salaries	1700 (167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1626 (Teachers paid salary in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 - School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools	Payment of teachers salary in 167 Government Aided Primary schools  Procurement of stationary for office use at the district headquarters  Holding annual education 2014 conference at Namagabi PS.	
	<i>Wage Rec't:</i>	<b>6,796,130</b>	<i>Wage Rec't:</i>	6,796,130
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,796,130</b>	<b>Total</b>	<b>6,796,130</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)	0 (NA)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	15,586
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>15,586</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	9000 (In all P7 primary schools in the district)	7724 (In 135 P.7 schools i.e. Busana 21, Kayonza 17, Nazigo 17, Kayunga SC 20, Kitimbwa 22, Galiraya 8, Kangulumira 16, Kayunga TC 10 and Bbaale 4)	9000 (All Government Aided and Private P7 Schools in the district.)
No. of Students passing in grade one	8000 (All P7 primary schools)	281 (Busaana CU- 6, Busaana RC - 11, Nangabo CU - 1, Bugoma CU- 1, Kayonza PS - 2, Lugasa CU - 1, Lukonda Public - 1, Nakyesa D/B - 4, Namatogonya CU -1, Bukkamba CU- 1, Kikonyogo CU 1, Magala RC -2, Musiitwa UMEA -5, Nakatooke RC -8, Nateeta CU -1, Nazigo Noor -14, Nazigo RC -3, Nsiima CU -1, Buwungiro CU -4, Kanjuki CU -4, Kanjuki UMEA -2, Namulanda CU -1, Nsotoka Islamic -2, Obadia Ssajjabi -2, St Anthony G & J - 7, Kitatya CU -1, Kitatya RC -1, Kitimbwa CU-1, Kyerima CU -2, Mt Camel -7, Namalere -1, Bukeeka CU -27, Catherine -9, Kamuli Umea -3, Kangulumira CU -26, Kangulumira Muslim -1, Kangulumira Rc-33, Kimooli UMEA -3, Nyiize CU -12, Nyiize RC -1, St Mary's -4, Aunt Vicky -2, Hope PS -1, Kayunga Girls -15, Namagabi Bishop Brown - 7, Namagabi UMEA -4, Ndeba CU - 2, Star Academy -1, Kayunga Mixed -20, Gospel Valley -6, Bbaale CU-6.)	9000 (All Government Aided and Private P7 Schools in the district.)
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	82849 ( Galiraya 4438 Bbaale 3003 Kayonza 16014 Kitimbwa 12696 Busaana 15741 Nazigo 9432 Kayunga Sc 8034 Kayunga TC 3903 Kangulumira 9588)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	0 (We donot plann for drop outs)	600 (These were absentees at 2012 PLE.)	0 (We donot plan for drop outs)
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Paid UPE Capitation Grant to 167 Government Aided Primary schools in the district	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 673,372	<i>Non Wage Rec't:</i> 673,372	<i>Non Wage Rec't:</i> 634,072
	<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 673,372</b>	<b>Total 673,372</b>	<b>Total 634,072</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,165	<i>Non Wage Rec't:</i> 10,432	<i>Non Wage Rec't:</i> 17,456
	<i>Domestic Dev't</i> 152,090	<i>Domestic Dev't</i> 84,210	<i>Domestic Dev't</i> 78,359
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 163,255</b>	<b>Total 94,643</b>	<b>Total 95,815</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (New classroom construction at Kiwangula RC, Soona RC, Kiribeddaat CU and Kirisiru)	7 (New classroom block constructed at Kirisiru PS(2 class room), Kiwangula RC(2 classroom block), Kirebeda PS (2 class room blok), Kimanya Umea (2class room block), Ntimba PS(2 class room block), Nakyesa Umea(2 class room block) and Namulaba Cu(2 classroom block))	1 (Construction of a two classroom block at Bugaddu P/S)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	8 (NA)
Non Standard Outputs:	Completion of 2 classroom blocks at Bwetyaba RC	Completion of 2 classroom blocks at Bwetyaba RC	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS
	Completion of 2 classroom blocks at Namulab Cu, Ntimba PS, Tweyagalire RC and Kimanya Umea	Carried out monitoring visit for construction of a new classroom block at Ntimba	Monitoring construction of Construction of a two classroom block at Bugaddu P/S
	Monitoring of all on going projects in the selected schools	Paid retention for completion of construction of a staff house at Namataala PS- Bbaale SC	Monitoring of Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS
	Payment for retention for completion of a class room block at Namataala primary school	Monitored the construction of the 7 classroom block at Kirisiru, PS, Kiwangula PS, Kiribedda PS, Kimanya UMEA PS, Ntimba PS, Nakyesa Umea PS and Namulaba CU	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	352,874	<i>Domestic Dev't</i>	306,967	<i>Domestic Dev't</i>	146,928
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>352,874</b>	<b>Total</b>	<b>306,967</b>	<b>Total</b>	<b>146,928</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of latrine stances constructed	10 (Stance pitlatrines constructed at Kirimantogo PS and Kungu CU)	5 (Stance pitlatrines constructed at Kirimantogo PS)	15 (Construction of a Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,)
Non Standard Outputs:	Payment for retention for construction of four stance pit latrine at Nyondo CU	Assessed the status of SFG projects implemented in the FY 2011/2012 of Migongo pit latrine, Nakesa Umea latrine, Kizika Cu latrine and Sekaja islamic latrine	Payment of retention to the construction of an empty pit latrine at Kirimantogo , Kayonza Sub County  Payment for latrine construction at Kungu CU  Monitoring latrine construction at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,851	<i>Domestic Dev't</i>	11,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,851</b>	<b>Total</b>	<b>11,294</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of teacher houses constructed	4 (Staff house constructed at Maligita, Namutya, Kiwenda and Lwabyata PS)	4 (Staff house constructed at Maligita, Namutya, Kiwenda and Lwabyata PS)	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)
Non Standard Outputs:	NA	NA	Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	273,200	<i>Domestic Dev't</i>	111,676
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>273,200</b>	<b>Total</b>	<b>111,676</b>

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

No. of primary schools receiving furniture	6 (Primary Schools i.e Kiwangula Rc, Soona, Kirisiru and Kiribedda, Nakaseta PS & Busabira PS)	4 (Primary Schools i.e Kiwangula Rc, Soona, Kirisiru and Katikanyonyi)	0 (NA)
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# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	Procurement of 166 three seater desks to primary schools.	Procured 166 three seater desks to primary schools.	Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S	
	<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>19,000</b>	<i>Domestic Dev't</i>	18,924
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>18,924</b>
			<i>Domestic Dev't</i>	1,136
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,136</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	560 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS and other private schools)	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	294 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	294 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District
	<i>Wage Rec't:</i> <b>2,160,100</b>	<i>Wage Rec't:</i> 2,160,101	<i>Wage Rec't:</i> 2,455,657
	<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>2,160,100</b>	<b>Total</b> <b>2,160,101</b>	<b>Total</b> <b>2,455,657</b>

#### 2. Lower Level Services

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

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

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	USE Capitation grant for quarter On3, two and three transferred to secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,161,208	<i>Non Wage Rec't:</i> 1,161,207	<i>Non Wage Rec't:</i> 1,209,102	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,161,208	<b>Total</b> 1,161,207	<b>Total</b> 1,209,102	

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0 (NA)	
No. of classrooms constructed in USE	2 (class room block constructed at Kangulumira Public secondary school.)	1 (Rehabilitation works on classrooms, science lab and administration block at Namagabi secondary school.)	1 (Class room block constructed at any selected Secondary School by the MOES.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 128,736	<i>Domestic Dev't</i> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 200,000	<b>Total</b> 128,736	<b>Total</b> 100,000	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	450 (Students enrolled at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	
No. Of tertiary education Instructors paid salaries	25 ( Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	17 ( Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Transferred Conditional Transfers for Non Wage Technical Institutes to Ahmed Seguya Memorial institute  kayunga Vocational Institute - majoring in computer and tailoring.; for Non Wage to Technical Institutes Kiwewa College - majoring in agriculture	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	
	<i>Wage Rec't:</i> 195,291	<i>Wage Rec't:</i> 91,332	<i>Wage Rec't:</i> 167,412	
	<i>Non Wage Rec't:</i> 142,830	<i>Non Wage Rec't:</i> 142,830	<i>Non Wage Rec't:</i> 176,824	

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>338,121</b>	<b>Total</b>	<b>234,162</b>
				<b>Total</b>
				<b>344,236</b>

### 6. Education

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Administrative expenses i.e allowances, welfare, and small office equipments, fuel, legal expenses etc	Verified 1626 teachers in 167 government aided primary schools	Payment of salary for staff at the district headquarters	
		Administrative expenses i.e allowances, paid electricity bills and bank charges	Administrative expenses i.e allowances and staff welfare.	
		Held education conference at Namagabi PS	Procurement of small office equipments	
		Renovated and fumigated office block for education department at the district headquarters.	Fuel and office stationery.	
			Vehicle repair and maintainance	
			Holding annual education 2014 conference at Namagabi PS.	
			Procurement of stationary for office use at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	62,552
	<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	9,488
	<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>14,540</b>	<b>Total</b>	<b>9,488</b>

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

No. of inspection reports provided to Council	9 (monthly inspection reports presensted to council at the district Headquarters)	3 (monthly inspection reports presensted to council at the district Headquarters)	9 (Monthly inspection reports presensted to council at the district Headquarters)
No. of secondary schools inspected in quarter	12 (167 Governemnt Aided primary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kanguzumira ( 1 Schools))	16 (Secondary schools inspected in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kanguzumira & Kayunga TC)	12 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kanguzumira ( 1 Schools))
No. of primary schools inspected in quarter	167 (167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kanguzumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kanguzumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kanguzumira ( 18 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kanguzumira SC,)	1 (Ahmed Seguya Memorial Institute in Kanguzumira SC,)	1 (Ahmed Seguya Memorial Institute in Kanguzumira SC,)



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Inspection of all secondary schools & tertiary institutions in the district	Monitored Annual Head count of USE/UPPET for 2012	Monthly inspection reports presented to council at the district Headquarters	
		Inspected all secondary schools & tertiary institutions in the district	Maintenance of department vehilce and motor cycles at the district headquarters	
		Maintained one department vehilce and 3 motor cycle at the district headquarters		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,582</b>	<i>Non Wage Rec't:</i>	28,954
	<i>Domestic Dev't</i>	<b>6,365</b>	<i>Domestic Dev't</i>	488
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,947</b>	<b>Total</b>	<b>29,442</b>

#### Output: Sports Development services

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	General Operation and administrative expenses of the district roads office at the district headquarters.	Carried out General Operation and administrative expenses of the district roads office at the district headquarters.	Payment of salary for staff at the district headquarters	
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	16 heads men and 158 road workers of Petty contractors formed (For 316Km District Roads network spread in all the Sub-counties)	General Operation and administrative expenses of the district roads office at the district headquarters.	
	124 Supervision visits carried out	Assorted stationary procured, computer accessories and consumables procured,	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted,	Maintained office equipments(Computers, one Laptop, one photocopier and one printer)	124 Supervision visits carried out	
	31 road gangs of Petty contractors formed (For 316Km District Roads network spread in all the Sub-counties)	Maintained office equipments and consumables i.e. stationary, internet services, travell inlands and bank charges at the district headquarters	4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,		Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarterters,		Subscription for internet services at the district headquarterters,	
	maitenance of office equipments at the district headquarters,		Maitenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,		Fuel procured for daily administrative use and operations,	
	Repair and servicing of roads equipment and plants (unit)		Allowances for field officers and District Roads Committee	
	Allowances for field officers and District Roads Committee		4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	
	4 site meetings held in the LLGs		Facilitation to the operation of district roads committee at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 42,388	
	<i>Non Wage Rec't:</i> 20,050	<i>Non Wage Rec't:</i> 22,155	<i>Non Wage Rec't:</i> 21,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,050	<b>Total</b> 22,155	<b>Total</b> 63,608	

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

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Radio Talkshows to sensitise community of road policy issues and programmes	Administrative expenses i.e. Bank charges.	NA	
	Community road maintenance monitored in the District.	Prepared and submitted CAIIP quarter four reports		
	Carry out supervision visits to three CAIIP sub counties i.e Nazigo, Bbaale and Kayonza sub county			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 55,447	<i>Donor Dev't</i> 443	<i>Donor Dev't</i> 0	0
	<b>Total</b> 55,447	<b>Total</b> 443	<b>Total</b> 0	0

### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Busaana Sub County Periodic Maintenance of Kireku-Nampanyi-Nakakandwa Road (6km)	8 (Busaana Sub County Periodic Maintenance of Kireku-Nampanyi-Nakakandwa Road (4.1km)	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road
	Bbaale Sub County Routine Maintenance of Tangoye - Kanyogoga - Jiira Road (6.9km) Routine Maintenance of Budaali - Nsuube Road (5.4km) Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)	Bbaale Sub County Routine Maintenance of Tangoye - Kanyogoga - Jiira Road (6.9km) Routine Maintenance of Budaali - Nsuube Road (5.4km)	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo
	Routine Maintenance of Nsuube-Wabirongo Road (3.9km)	Galiraya Sub County Periodic maintenance of Kawongo - Kitwe Road(4km)	Busaana SC Kabalira - Namirembe road
	Kangulumira Sub County Periodic Maintenance of Nakatundu-Kigayaza Road(2km)	Kayonza Sub County Routine Maintenance of Nakyessanja - Namatala Road (16km) Routine Maintenance of Kakooge-Nakyesa (13.5km)	Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza
	Nazigo Sub County Routine maintenance of Nateta-Kisoga Road 4.6km Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km Routine maintenance of Kirindi -Kisega - Kiwula road 3.5km Routine maintenance of Katikanyoni -Kireku road 3.5km Routine maintenance of Kabagambe-Budoda road 3.7km Routine maintenance of Nazigo - Gombolola-Bukamba road 9.5km Routine maintenance of Kyetume-Kimanya road 3km Routine maintenance of Kigobero-Kikonyogo road 4.5km Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km Routine maintenance of Wabirongo-Spota road 4.8km	Nazigo Sub County Routine Maintenance of Kasolokamponye-Bugonya (6.5km) Routine Maintenance of Bujwaya-Tindiyani (16.5km))	Kayunga SC Nakaziba - Nakaseeta road  Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru  Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwula Katikanyoni - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

Kitimbwa Sub County  
Periodic Maintenance of Budada -  
Bulawula Road (2km)

Kayonza Sub County  
Routine Maintenance of Nakyasanja -  
Namataala Road (16km)  
Routine Maintenance of Kakoooge-  
Nakyesa (13.5km)  
Routine Maintenance of  
Kasolokamponye-Bugonya (6.5km)  
Routine Maintenance of Bujwaya-  
Tindiyani (16.5km)

Galiraya Sub County  
Periodic maintenance of Ntimba-  
Kitwe Road(4km)

Kayunga Sub County  
Periodic Maintenance of  
Njalaebirese Road)

#### Non Standard Outputs:

Monitoring and evaluation of  
periodic maintenance of roads in  
the sub counties of Kayunga,  
Galiraya, Kitimbwa, Kangulumira  
& Busaana.

Monitoring and evaluation of  
routine maintenance of roads in the  
sub counties of Kayonza, Nazigo,  
Bbaale

Monitoring and Evaluated  
Designated Agencies (for  
DUCAR)/operational expenses) for  
Routine maintenance of  
Kabagambe-Budoda road 3.7km  
and Routine maintenance of  
Katikanyonyi-Kireku road 3.5km  
Monitoring and Evaluated Periodic  
Maintenance of Kireku-Nampanyi-  
Nakakandwa Road

Monitoring and evaluation of  
periodic maintenance of roads in  
the sub counties of Kayunga,  
Galiraya, Kitimbwa, Kangulumira  
& Busaana.

Monitoring and evaluation of  
routine maintenance of roads in the  
sub counties of Kayonza, Nazigo,  
Bbaale

<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>69,629</b>	<i>Non Wage Rec't:</i>	63,945	<i>Non Wage Rec't:</i>	72,102
<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>69,629</b>	<b>Total</b>	<b>63,945</b>	<b>Total</b>	<b>72,102</b>

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

Length in Km of Urban  
unpaved roads periodically  
maintained

6 (.34km of periodic maintenance  
of the following roads

Ntanda-Busaana & Namagabi-  
Busaana roads

Sempa-Mugerere-Kalya roads

Kawuuzi-Rev.Kibuuka-Kyambogo  
roads

Namagabi By-pass)

3 (.7km of periodic maintenance of  
the following roads  
Namagabi -Kinalwa road  
Sajjabi road)

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Length in Km of Urban unpaved roads routinely maintained	35 (.16Km of gravel and earth surfaced routine road maintained Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kagwa Rd Church road Gayo Kagwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	20 (16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kagwa Rd Church road Gayo Kagwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kagwa Rd Church road Gayo Kagwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitored routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	
		Paid retention from FY 11/12 for Periodic Maintenance of Kisawo road and periodic Maintenance of Market road. Recruited road gangs for routine maintenance of roads in Kayunga town council Procured road equipment tools for road gangs and paid administrative expenses i.e allowances to roads gangs and supervisor of works	Payment of 2 Headmen Salary for 12 months Procurement of road tools Operational expenses and vehicle maintenance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 106,716	<i>Non Wage Rec't:</i> 106,659	<i>Non Wage Rec't:</i> 106,759	106,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>106,716</b>	<i>Total</i>	<b>106,659</b>	<i>Total</i>	<b>106,759</b>
<b>Output: District Roads Maintenance (URF)</b>						
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of District roads periodically maintained	38 (kms periodically maintained as follows; Kalagala-Namakandwa 7.8kms Kyerima-Nongo 5km Kanjuki -Busaale- Nongo raod (13km) Wampologoma- Bisaka road 12km, kajuki-kyanya (1km))		42 (.6ms periodically maintained as follows; Kalagala-Namakandwa 7.8kms Kyerima-Nongo 5km Kanjuki -Busaale- Nongo raod (13km) Wampologoma- Bisaka road 12km, kajuki-kyanya (1km)  kms periodically maintained as follows; Kalagala- Kangulumira 5km Kyerima-Nongo 4.8km Wampologoma- Bisaka road 9.8km Galiraya-Nakatuli Rd 1km Mayaga-Wabirongo –Kangulumira 10Km)		22 (.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo 13.1km Lugasa-Bugonya 12.2km)	

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)	Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)	Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)	
	Mechanized Routine maintenance and manual 6km of Namayuge - Gwero road	Procured and installed culverts on Bukeeka-Namirembe road	Procurement of Basic Road tools & equipments at the district headquarters	
	Procurement of Basic Road tools & equipments	Recruited road workers, heads men and Road overseers at the district headquarters	Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters	
	Payment for Salary for 16 Headmen and 3 Road Overseers (7 Months, Dec- June period)	Paid for Salary for 16 Headmen and 3 Road Overseers (3 Months, Dec- June period)	Procurement of road safety sign posts on the roads to be maintained under periodic maintenance programme	
		Mechanized Routine maintenance and manual 6km of Namayuge - Gwero road	Mechanized Routine maintenance and manual 6km of the following roads Kikwanya-Nalwewungula 8km Kyampisi -Nakaseeta 5km Kyerima- Nakaseeta -Lukonda 11km	
	<i>Wage Rec't:</i>	<b>24,400</b>	<i>Wage Rec't:</i> 19,474	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>296,252</b>	<i>Non Wage Rec't:</i> 283,990	<i>Non Wage Rec't:</i> 320,532
	<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>320,652</b>	<b>Total 303,464</b>	<b>Total 320,532</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>76,829</b>	<i>Non Wage Rec't:</i> 49,252	<i>Non Wage Rec't:</i> 50,372
<i>Domestic Dev't</i>	<b>82,258</b>	<i>Domestic Dev't</i> 48,347	<i>Domestic Dev't</i> 114,401
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>159,087</b>	<b>Total 97,599</b>	<b>Total 164,774</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repair and maintenance of the district road equipments.	Repaired and maintained one motorcycle, 2 tipper lorries, one pick up and one suzuki at the district headquarters	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i> 29,974
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>29,974</b>	<b>Total</b>	<b>15,900</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Payment of Monthly Electricity Bills for all the Departments	Renovated the existing infrastructures at the district headquarters(Council hall, CAO's office)	Renovation of existing office buildings at the district headquarters
		Payment of Monthly Electricity Bills for all the Departments	Payment of electricity bills and bank charges
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,400</b>	<i>Non Wage Rec't:</i>	8,011
<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>3,400</b>	<b>Total</b>	<b>8,011</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair and Servicing the District BUS, and other vehicles	Not implemented	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Electrical Installations/Repairs

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

##### 3. Capital Purchases

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

Non Standard Outputs:	Phased completion of the new District Office Block ( Roofings) at the district headquarters	Phased completion of the new District Office Block ( Roofings of ten offices) at the district headquarters	Phased completion of the new District Office Block ( Roofings) at the district headquarters  Monitoring and supervision of construction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga TC under local revenue
<i>Wage Rec't:</i>	<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>90,000</b>	<i>Domestic Dev't</i>	77,378
			98,129

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 90,000</b>	<b>Total 77,378</b>	<b>Total 98,129</b>	

### 7a. Roads and Engineering

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly Reporting and Consultations made with the Line Ministry of Water and Environment (TSU)	Quarterly Reporting and Consultations made with the Line Ministry of Water and Environment (TSU)	Payment of salary for staff at the district headquarters
	Maintained the departmental Vehicle and Motor Cycles in Good Mechanical Condition	Maintained the departmental Vehicle and Motor Cycles in Good Mechanical Condition	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Procured fuel for administrative use in water office	Procured fuel for administrative use in water office	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters
	Procurement of airtime at the district headquarters	Subscribed for internet services at the district headquarters	Procurement of fuel for running daily administrative activities in water office at the district headquarters
	Monthly Subscription to internet	Maintained office equipments i.e computers, photocopiers and printers	Holding monthly staff meetings for water staff at water office
	Maintained office equipments i.e computers, photocopiers and printers	Administratives expenses i.e. allowances, Bank charges & office cleaning materials	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,965
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 23,765	<i>Domestic Dev't</i> 24,218	<i>Domestic Dev't</i> 26,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 23,765</b>	<b>Total 24,218</b>	<b>Total 58,724</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Kayunga Kangulumira Nazigo Busaana Kayonza Kitimbwa Bbaale Galiraaya)	47 (Water sources tested for quality in LLGs of Kayunga, Kangulumira, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale, Galiraaya)	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Ntenjeru County Bbaale County)	2 (District water supply and sanitation meeting held at the district headquarters and bbaale sub county)	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction	55 (Galiraaya Bbaale Kitimbwa Kayonza Busaana Nazigo Kangulumira Kayunga)	56 (Supervision visits carried at Kawongo Landing site and Kitimbwa public latrine construction and inspection of projects undergoing defect liability period  Supervision visits carried for the construction of hand dug well in Nazigo, Kangulumira and Kayunga SC  Supervision visits carried in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo & Kayunga SC)	74 (Supervision and inspection of projects constructed in FY2013/14 and defects for projects implemented in FY2012/14 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Done centrally by Administration)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	4 Quarterly meetings with Sub county extension staff held at the district headquarters  Follow up on data collection (MIS) in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo and Kayunga SC	First, Second and third quarter district water departments meeting with Sub county extension staff held at the district headquarters  Administrative expenses (allowances while on official duties)  Inspected water points after construction in LLGs of Kayunga, Kangulumira, Nazigo, Busaana, Kayonza, Kitimbwa, Bbaale, Galiraaya  Verified and updated water data in the LLGs of Galiraaya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira & Kayunga  Followed up on data collection (MIS) in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo and Kayunga SC	4 Quarterly meetings with Sub county extension staff held at the district headquarters  Number of times Water- MIS data is collected regularly .  8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya  Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira

<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>24,928</b>	<i>Domestic Dev't</i>	19,569	<i>Domestic Dev't</i>	26,064
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,928</b>	<b>Total</b>	<b>19,569</b>	<b>Total</b>	<b>26,064</b>

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

No. of water pump mechanics, scheme	35 (Members of user committees trained in the LLGs of	0 (Not applicable)	0 (Not Applicable)
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# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
attendants and caretakers trained	Kangulumira, Nazigo, Busaana Kayunga, Kitimbwa, Kayonza Bbaale, Galiraaya)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)	
No. of water points rehabilitated	13 (Kangulumira (1) Kayunga (2) Nazigo (1) Busaana (3) Galiraaya (1) Kitimbwa (1) Bbaale (2) Kayonza (2))	0 (Not applicable)	13 (Establishment and Reactivate/training of Water User Committees for old sources in the sub counties of:- Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)	
% of rural water point sources functional (Shallow Wells)	70 (Kangulumira Nazigo Kayunga Busaana)	0 (Not applicable)	0 (Not Applicable)	
No. of public sanitation sites rehabilitated	0 (Not applicable)	0 (Not applicable)	0 (Not Applicable)	
Non Standard Outputs:	Assessment of water points to be rehabilitated in the LLG of Kangulumira, Kayunga, Nazigo Busaana, Galiraaya, Kitimbwa Bbaale, Kayonza	Post-construction support to WUCs of non functional water sources by assessing the boreholes in the LLGs of Kangulumira, Kayunga, Nazigo Busaana, Galiraaya, Kitimbwa Bbaale and Kayonza  Assessed 35 broken down wells in the LLG of Kangulumira, Kayunga, Nazigo Busaana, Galiraaya, Kitimbwa Bbaale, Kayonza	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<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> 1,965	<i>Domestic Dev't</i> 6,988	<i>Domestic Dev't</i> 1,965	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,965	<b>Total</b> 6,988	<b>Total</b> 1,965	

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

No. of water and Sanitation promotional events undertaken	1 (Sanitation events celebrated in Busaana SC)	1 (Sanitation events celebrated in Busaana SC in Namirembe Village)	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)
No. Of Water User Committee members trained	210 (Water user committee members trained in the LLGs of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraaya)	192 (water user committee members trained in the LLGs of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraaya)	32 (Water user committees to be trained for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)	
No. of water user committees formed.	35 (Water user committees formed in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana Kitimbwa, Kayonza, Bbaale Galiraaya)	32 (Water user committees formed in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana Kitimbwa, Kayonza, Bbaale Galiraaya)	32 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted in the sub counties of Kangulumira, Nazigo, Kayunga Busaana, Kitimbwa, Kayonza Bbaale, Galiraaya 4 radio talk show conducted)	4 (3 Radio talk show conducted for promoting water, sanitation & good hygien practices One Planning & advocacy meetings held in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and District headquarters)	14 (To hold 8 drama shows each per sub county, 4 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	
Non Standard Outputs:	4 meetings with extension staff held at the district water office	2 meetings with extension staff held at the district water office  Sensitised communities to fulfill critical requirements in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC  Celebrated world water day in Busaana SC	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,972	<i>Domestic Dev't</i> 23,278	<i>Domestic Dev't</i> 20,324	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,972	<b>Total</b> 23,278	<b>Total</b> 20,324	

### Output: Promotion of Sanitation and Hygiene

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Carry out home improvement campaign in the LLGs of Bbaale, Busaana, Kangulumira.	Carried out home improvement campaign in the LLGs of Bbaale, Busaana and Kangulumira.  Mobilised and sentised communities for hygiene and sanitation activities in the LLGs of Bbaale and Kangulumira  Carried out follow ups and assesment visits for sanitation and hygiene in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kayunga and Kangulumira  One review meeting held in Bbaale and Kangulumira SC	Carry out home improvement campaign in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,000	<b>Total</b> 21,000	<b>Total</b> 22,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,000
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,700	<b>Total</b> 0	<b>Total</b> 51,000

### 3. Capital Purchases

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

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

#### Output: Spring protection

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>9,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (shallow wells constructed in Kayunga Nazigo Kangulumira)		6 (shallow wells constructed in Kayunga, Nazigo and Kangulumira)		8 (hand Dug Wells Constructed in the following Sub Counties Kangulumira (3) Nazigo (3) Kayunga (2))	
Non Standard Outputs:	Carry out 6 cite supervision visits in the LLGs of Kayunga , Nazigo and Kangulumira SC		Paid retention for well siting, design and drilling supervision in the LLGs of Kangulumira, Nazigo and Kayunga SC		Not Applicable	
			Paid retention of construction of shallow wells in the FY 2011/2012 in the LLGs of Kangulumira, Nazigo and Kayunga SC			
			Carried out site supervision visits in the LLGs of Kayunga , Nazigo and Kangulumira SC			
	<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>39,600</b>	<i>Domestic Dev't</i>	32,278	<i>Domestic Dev't</i>	64,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>39,600</b>	<i>Total</i>	<b>32,278</b>	<i>Total</i>	<b>64,000</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)		11 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)		15 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	
No. of deep boreholes rehabilitated	13 (Bore holes rehabilitated in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)		13 (Bore holes rehabilitated in Nazigo, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana and Kayunga SC (2))		13 (Rehabilitation of 9 Deep Hnad Pump Wells and 4 Shallow Hand Dug Wells)	
Non Standard Outputs:	Not applicable		Paid retention for the drilling of deep boreholes in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo,		Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	
					Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	
	<i>Wage Rec't:</i>	<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>272,823</b>	<i>Domestic Dev't</i>	158,730	<i>Domestic Dev't</i>	354,940
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>272,823</b>	<i>Total</i>	<b>158,730</b>	<i>Total</i>	<b>354,940</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of the construction of piped water supply system at Nazigo.)	0 (NA)	0 (NA)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)	0 (NA)	0 (NA)
Non Standard Outputs:	Carry out 1 Feasibility study and design of kitimbwa- Kyerima piped water system	Carried out design of piped water system at Nazigo SC	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 95,000	<i>Domestic Dev't</i> 44,946	<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> 95,000	<b>Total</b> 44,946	<b>Total</b> 0

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Prepared and submitted 4 quarterly progress reports and submitted to the MoWE	Prepared 2011/2012 Fourth quarter budget performance report and submitted to the MoWE	Payment of salary for staff at the district headquarters
	4 meetings held at the District Head Quarters	Prepared 2012/2013 First , Second and third quarter budget performance report and submitted to the MoWE	Holding 4 departmental quarterly meetings at the district head quarters
	Procurement of stationery		Procurement of office stationery
	Procurement of Fuel		Procurement of fuel
	Administrative expenses.		
	Electricity bills	4 departmental meetings held at the District Head Quarters	Payment of electricity bills
		Procured stationary for office use	Preparation of annual workplan and quarterly reports at the district headquarters
			Aministrative expenses(travel inland and internet subscription
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 72,228
	<i>Non Wage Rec't:</i> 8,099	<i>Non Wage Rec't:</i> 2,542	<i>Non Wage Rec't:</i> 2,799
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,099	<b>Total</b> 2,542	<b>Total</b> 75,027

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	70 (Galiraya Bbaale Kayonza Nazigo busaana)	15 20 10 15 10)	0 (Not yet done)	450 (Galiyaya, Bbaale, Kayonza,kangulumira, Nazigo)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	50 (Nazigo LFR, Sub county head quarters; Nazigo, Kangulumira, Busaana, Kayonza, Bbaale and Galiraya)	2 (Nazigo Sub county Planted trees on the banks of river Nile in Kayonza SC)	20 (Nazigo LFR Busaana S/C, Galiraya S/C, Bbaale S/C and Kayonza Sub County)
Non Standard Outputs:	Establish 2 acres of agro forestry plot at Nazigo forestry reserve	Planted trees on the banks of river Nile in Kayonza SC	NA
	Sensitisation and demonstration of tree nursery establishments at Kayonza, Bbaale and Galiraya and Nazigo sub Counties.	Carry out 2 Sensitisation meetings to the sub county leaders on the need for planting trees on bare soils and un productive land in the LLGs of Kangulumira and Nazigo SC	
	Establishment of 30 acres of eucalyptus plant at Nazigo forest reserve		
	Establishment of tree nurseries in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	Supply of quality planting materials to farmers to the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	Carry out 9 Sensitisation meetings to the sub county leaders on the need for planting trees on bare soils and un productive land in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana		

<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>3,000</b>	<i>Non Wage Rec't:</i>	1,790	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,790</b>	<b>Total</b>	<b>1,000</b>

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

No. of community members trained (Men and Women) in forestry management	60 (Kangulumira, Galiraya, Wabwoko, Bbaale, Kayunga S/C, Kayunga T/C, Nazigo, and Busaana)	20 (Community members trained in forest management in Kangulumira, Galiraya, Wabwoko, Bbaale, Kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa and Busaana)	160 (160 community members trained in forestry management in Kangulumira, Nazigo, kayonza and Bbaale Sub Counties)
No. of Agro forestry Demonstrations	2 (Nazigo and Kayonza)	0 (N/A)	2 (Two agro- forestry demonstrations at Galiraya and Nazigo)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Sensitisation and Demonstration of domestic energy saving stoves in the sub counties of Kitimbwa, Kayonza, Bbaale, Galiraya, Kangulumira, Nazigo, Busaana, Kayunga T/C, Kayunga Sub County	3 meeting carried out to sensetise the community on forest management practices in kayunga and Nazigo subcounty	NA
	Mobilisation of charcoal transporters and timber dealers in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Mobilised charcoal transporters and timber dealers in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
	Carry out training on forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,830	<i>Non Wage Rec't:</i>	500
<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>3,000</b>	<b>Total</b>	<b>1,830</b>	<b>Total</b>	<b>500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Galiraya, Bbaale, Wabwoko, Kayonza Kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira)	5 (monitroing vists at Galiraya Kayunga, kayonza and Nazigo)	36 (Bbaale, Galiray, kayonza, Busaana, Kitimbwa, Kayunga, Kangulumira and Nazigo Sub Counties)			
Non Standard Outputs:	Issuing out movement permits in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira	63 movement permits issued out from Bbaale, Galiraya, Kitimbwa and Kayonza sub Counties	Licensed timber and charcoal dealers in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,388</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,388</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>1,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Musamya wetland system)	0 (N/A)	0 ()
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Community wetland management awareness programmes along Musamya wetlands system (5) Galiraya/Ntimba wetland system(4) victoria Nile river system(3)	Carried out two meetings on capacity building and technical back stoping in kangulumira sub county	Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC
	Carry out capacity building and technical back stoping	2 training taken place at Nazigo and Kangulumira	Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC
	Holding 5 mentoring meetings for Local Evironment Committees and wetland forcal point persons in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	2 Community wetland management awareness programmes along Musamya wetlands system in bukooloto parish. 1 community awareness program along Victoria Nile river system in kangulumira at kalagala p/s.	
	Sensitisation of community on environment and wetlands management in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Carry out capacity building and technical back stoping of CSOs and CBOs involed in environment management programes in kitimbwa Sub County	
		Holding 5 mentoring meetings for Local Evironment Committees and wetland forcal point persons in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
		Sensitisation of community on environment and wetlands management in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 1,185	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,280	<b>Total</b> 1,185	<b>Total</b> 2,500

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (NA)
No. of Wetland Action Plans and regulations developed	30 (30 km of river banks restored and properly utiised)	5 (wetlands action plans and regulations developed in kayonza and busana sub counties  Ssezibwa wetland system in Kayunga)	2 (Musamya and Ssezibwa wetland systems)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Tree planting along Musamya wetland system ( 20 km) Enforcement of wetland laws, regulations and policies(45 culprits apprehended) Restoration of degraded sections of wetlands and their protection in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Carry out community boundary demarcations for wetlands in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Holding 4 community based wetland management planning meetings in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	6 restoration orders were issued out to wetland encroachers in musamya wetland system Restored degraded sections of wetlands and their protection in mugongo and kavule Bbaale sub county, 1 community based wetland and river bank management planning meetings held in Kangulumira at kalagala primary school	Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya Resource mapping and transect works along Ssezibwa Carry out community wetland management planning in Galiraya SC along Ssezibwa wetland system Community wetland demarcation in Kayonza SC
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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>1,920</b>	<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	2,122
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,920</b>	<b>Total</b>	<b>2,620</b>	<b>Total</b>	<b>2,122</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	180 (Sensitisation of local communities in all sub counties in natural resource management i.e Bbaale 20, Kayonza 20, Kitimbwa 20 , Galiraya 20 , Kayunga S/C 20, Kayunga T/C 20, Nazigo 20, Busaana 20, Kangulumira 20)	250 (Member of CBOs and CSOs trained 2awareness activities took place at Kitimbwa and Busaana)	0 (NA)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Holding 9 local environmental meetings at the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Carried out 1 sensitisation at Lusenke farm in Busaana SC along the banks of river Nile	Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga
	Carry out regular environmental sensitisations in all selected schools in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Held 2 local environmental meetings at the LLGs of Kitimbwa and Kayunga TC	Sensitising of the local environment committees on best wetland management practices in Galiraya, Bbaale, Kitimbwa and Kayunga
	Initiation of environment friendly activities in schools such as tree planting in 10 selected schools.	Environment friendly activities initiated in schools such as tree planting in 10 selected schools in Kayunga and Nazigo subcounties.	Formation of local association involved in Environment and wetland management practices
			Promotion of environment related enterprises that will enhance local income Kitimbwa, Busaana and Kayonza

<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>960</b>	<i>Non Wage Rec't:</i>	1,345	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>960</b>	<b>Total</b>	<b>1,345</b>	<b>Total</b>	<b>2,000</b>

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

No. of monitoring and compliance surveys undertaken	36 (monitoring and compliance surveys carried out in the LLG of Kangulumira, Galiraya, Wabwoko, Bbaale, Kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana)	21 (monitoring and compliance surveys carried out in the LLG of Bbaale, Kayonza, Galiraya, Kangulumira, Nazigo and Busaana)	0 (NA)
Non Standard Outputs:	Carry out Environmental Impact Assessment reviews of selected environment projects.	2 projects were environmentally screened for compliance in Busaana and Kangulumira	Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, Bbaale, Nazigo and Kangulumira SC
	Enforcement and eviction of encroacher on forest and wetlands in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, Kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana	2 training meetings with local resource users on laws and policies governing the use of wetland resources in Kayunga SC.	Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compliance
	Carry out environmental awareness as regards compliance with the law, policy and regulations in all development projects and local environmental projects.	Complaints and observations regarding wetland abuse in Kawongo along Lake Kyoga shore wetlands	Mobilise local resource users to monitor all activities carried out in their local community wetlands that does not comply with set regulations
		Restoration orders issued in Kawongo	Enforce and evict those who fail to comply with the set regulations in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, Kayunga S/C, Nazigo, Kitimbwa, and Busaana

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	1,908	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,908</b>	<b>Total</b>	<b>2,000</b>

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

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

#### Output: Infrastructure Planning

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Establishment of 1 physical planning committee at the district headquarters.	Supervised 48 sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	1 Established physical planning committee at the district headquarters.	
	Supervision of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Carried out operations on illegal construction in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Supervised new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Approved building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Approving building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Approved building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Carry out sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Open up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	
	Procurement of a Digital Camera at the district headquarters		Maintenance of the motorcycle	
			Procurement of stationary	
			Procurement of Digital camera at the district headquarters	
			Procurement of laptop at the district headquarters	
			Procurement of a measurement tape at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,233	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 2,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,233	<b>Total</b> 880	<b>Total</b> 2,800	

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 523 Kayunga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>14,100</b>	<i>Non Wage Rec't:</i>	1,004	<i>Non Wage Rec't:</i>	10,400
<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>14,100</b>	<b>Total</b>	<b>1,004</b>	<b>Total</b>	<b>10,400</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Payment for retention for construction of energy saving stove at Ndeeba CU	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>300</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>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Holding 4 departmental staff activity review meetings	4 departmental staff activity review meeting held at the district headquarters	Payment of salary for staff at the district headquarters		
	Mobilize communities to engage in community development programs.		Holding 4 departmental staff activity review meetings at district level.		
	Monitoring and support supervision at sub county level		Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	85,261
<i>Non Wage Rec't:</i>	<b>6,425</b>	<i>Non Wage Rec't:</i>	6,447	<i>Non Wage Rec't:</i>	3,501
<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>6,425</b>	<b>Total</b>	<b>6,447</b>	<b>Total</b>	<b>88,761</b>

##### Output: Probation and Welfare Support

No. of children settled	25 (From 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	40 (From 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)		
Non Standard Outputs:	Handling 120 domestic cases of violence and disputes	340 cases handled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Handling 120 domestic cases of violence and disputes		
	Monitoring of offenders placed on community service				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	4,203	<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



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	4,203	<i>Total</i>	1,000

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	3 monitoring visits conducted in the subcounties of Galiraaya, kayonza, Bbalale and Busaana  3 PWDs supported for health services from kayunga T/C and Kayunga subcounty	Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	Carry out home based rehabilitation in the 9LLGS	2 CBR steering committee meetings held at the district level	facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	Facilitation of 5 PWDs for health services from the 9LLGs		
	Facilitation of 35 PWDs for education services from the 9LLGs		
	National and International days celebrated		Facilitation of 5 PWDs for health services from the 9LLGs
	Training 14 CDOs on home based rehabilitation in the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		National and International days celebrated
	Holding 2 CBR steering committee meetings at the District headquarters		Holding 4 CBR steering committee meetings at the District headquarters
	Conducting one radio talk show		Procurement of stationary and small office equipments.
	Procurement of stationary and small office equipments.		Procurement of fuel and other lubricants
	Procurement of fuel and other lubricants		Repair and maintenance of office equipments
	Repair and maintenance of office equipments		Administrative expenses(allowances)
	Administrative expenses(allowances)		Preparation of quarterly reports and submission to Ministry
	Preparation of quarterly reports and submission to Ministry		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,859	<i>Non Wage Rec't:</i>	14,937	<i>Non Wage Rec't:</i>	10,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,859	<i>Total</i>	14,937	<i>Total</i>	10,370

#### Output: Adult Learning

No. FAL Learners Trained	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , the 9 LLGs of Kayunga, Kayunga Kangulumira , Kayonza, Kitimbwa T/C , Kangulumira , Kayonza,	250 (FAL learners supported from Kayunga, Kayunga T/C , Kangulumira , Kayonza,	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa
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# Vote: 523 Kayunga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	Bbaale , Nazigo , Busaana and Galiraya)	Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	Bbaale , Nazigo , Busaana and Galiraya)	
	Holding 3 FAL review meetings at the district headquarters.	3FAL review meetings held at the district headquarters	conduct community mobilisation meetings for FALP	
	Carryout 5 support supervision visits to FAL Classes from the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	4 support supervision visits conducted from the 9 LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	conduct 4 FALP review meetings at District headquarters	
	Procurement of office equipment and other stationery for FAL activities		procure stationary for FAL activities conduct 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza , Kitimbwa Bbaale , Nazigo , Busaana and Galiraya	
	Support and management of NALMIS.		Procurement of fuel	
	Conducting one radio talk show		Ppreparation and submission of reports to the Ministry	
	Procurement of fuel and lubricants		support collection and analysis of NALMIS Data	
	Preparation of quarterly reports			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,821	<i>Non Wage Rec't:</i> 13,168	<i>Non Wage Rec't:</i> 13,821	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,821	<b>Total</b> 13,168	<b>Total</b> 13,821	

### Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	not implimented	Mentoring staff on gender mainstreaming at the district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 1,500	

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	36 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	128 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Conducting 4 DOVCC meetings at the district headquarters	Conducted 4 DOVCC meetings at the district headquarters	SDS Grant A activities Support the implementation of leadership project under OVC
	Conducting 4 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducted 36 SOVCC meetings in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducting 4 DOVCC meetings at the district headquarters  Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Support the strategic information technical working committee to analyze OVC data at the District headquarters  Carried out 4 support supervision visits to 28 community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC  Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Support CBSD to develop district OVC strategic plans	Rehabilitated and integration of 66 children in contact with law	Support CBSD to develop district OVC strategic plans
	Orientation and dissemination of OVCMIS at the district head quarters	Provided legal support to 132 children in contact with the law	Support CBSD to develop district OVC strategic plans
	Orientation and dissemination of OVCMIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Facilitated the 280 child protection community/outreaches clinics to OVC house hold in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Orientation and dissemination of OVCMIS at the district head quarters
	Support the strategic information technical woking committee at the District headquarters		Orientation and dissemination of OVCMIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Collection of data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		Support the strategic information technical woking committee at the District headquarters
	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Rehabilitation and integration of children in contact with law		Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	352 Legal representation and social inquiry handled		Rehabilitation and integration of children in contact with law
	Provision of emergency support to		

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

63 abandoned children.

352 Legal representation and social inquiry handled

Provision of emergency support to 63 abandoned children.

SDS GRANT B  
Conduct 10 days in service training for 25 social services workforce (Health, education, children homes, police) in child protection and welfare guideline (to identify defilement cases, link to HIV services and police for follow up)

Train community-based groups in child protection and welfare in one Sub County for 15 days

Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue

Establish a mechanism for soliciting community feedback and suggestions to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs

<i>Wage Rec't:</i>	<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>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>47,142</b>	<i>Donor Dev't</i>	34,475	<i>Donor Dev't</i>	81,953
<b>Total</b>	<b>47,142</b>	<b>Total</b>	<b>34,475</b>	<b>Total</b>	<b>83,453</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	3 (Youth councils supported at the district head quarters and sub county.)	4 (Youth councils supported at the district head quarters)	40 (Youth councils supported at the district head quarters and sub county.)
Non Standard Outputs:	Facilitated youth council to attend youth day celebratios	2 youth council meetings held at District level	Facilitated youth council to attend youth day celebratios
	Holding 3 youth council meetings at the district headquarters		Holding 2 youth council meetings at the district headquarters
	Carry out monitoring visits for youth activities.		Carry out monitoring visits for youth activities.
	Procurement of one internet modem		Support youth councils with IGAs
	Procurement of stationary		
	Procurement of fuel		

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,917	<i>Non Wage Rec't:</i>	9,198	<i>Non Wage Rec't:</i>	4,916
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,917</b>	<b>Total</b>	<b>9,198</b>	<b>Total</b>	<b>4,916</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	20 (PWDs from the 9LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira supported with wheel chairs)	0 (N/A)
Non Standard Outputs:	9 Disability groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	17 Disability groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Holding 2 disability council meetings at the district headquarters	Monitoring of PWD projects in the LLGs of Kayonza, Kitimbwa, Nazigo and Kangulumira sub county	Holding 2 disability council meetings at the district headquarters
	Filling vacant positions for 9LLGs Disability councils of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	Appraisal of PWDs group proposals for funding	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		Appraisal of PWDs group proposals for funding
	Appraisal of PWDs group proposals for funding		Celebration of National and International disability days
	Celebration of National and International disability days		
	Disbursement of funds to PWD groups		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,093	<i>Non Wage Rec't:</i>	31,899	<i>Non Wage Rec't:</i>	29,595
<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>29,093</b>	<b>Total</b>	<b>31,899</b>	<b>Total</b>	<b>29,595</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	Support to cultural activities at district headquarter
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	504

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

<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>504</b>

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

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	10 (Women councils supported at district and in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , bbaale 910 Kayunga SC (1) and Kayunga TC (1)with IGAS)	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)
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Non Standard Outputs:	2 Women council meetings held at the district head quarters	1 Women council meeting held at the district head quarters	Hold Women council meetings at the district head quarters
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Disbursement of women council grant to women groups in the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county			support to subcounty councils with IGAs
Holding meetings to appraise group proposals for funding.			Procurement of office stationary
Procurement of stationary			monitoring women council activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,917	<i>Non Wage Rec't:</i>	7,975	<i>Non Wage Rec't:</i>	4,916
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,917</b>	<b>Total</b>	<b>7,975</b>	<b>Total</b>	<b>4,916</b>

#### 2. Lower Level Services

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

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

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,262	<i>Non Wage Rec't:</i>	23,528	<i>Non Wage Rec't:</i>	32,531
<i>Domestic Dev't</i>	137,138	<i>Domestic Dev't</i>	74,023	<i>Domestic Dev't</i>	97,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>177,400</b>	<b>Total</b>	<b>97,551</b>	<b>Total</b>	<b>129,675</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 523 Kayunga District

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## Workplan Outputs

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

### ***10. Planning***

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Output: Management of the District Planning Office

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

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



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

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

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

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

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

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

Support the district budget conference

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,921
<i>Non Wage Rec't:</i>	<b>14,395</b>	<i>Non Wage Rec't:</i>	9,520	<i>Non Wage Rec't:</i>	12,509
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	3,640	<i>Domestic Dev't</i>	1,774
<i>Donor Dev't</i>	<b>8,007</b>	<i>Donor Dev't</i>	3,528	<i>Donor Dev't</i>	26,609
<b>Total</b>	<b>26,402</b>	<b>Total</b>	<b>16,688</b>	<b>Total</b>	<b>73,814</b>

#### Output: District Planning

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

No of qualified staff in the Unit	4 ( District Planner (1), Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	4 (Senior Population Officer (1) District Statistician (1) , Stenographer secretary (1) and Data Entry Clerk (1) at the District head quarters)	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)
Non Standard Outputs:	<p>Five year district development plan for 2012/13 - 2016/17 Prepared and laid by council at the District Head quarters</p> <p>Compiled LDG workplan for the Sub county and District for FY 2012/13 at the district headquarters</p> <p>Compiled 4 quarterly LDG Reports and Accountmability for the SC &amp; District for FY 2012/2013 at the District headquarters</p> <p>I NGOs/CSO planning meeting held at the District headquarters</p>	<p>Prepared 2011/2012 fourth quarter LDG Reports and Accountmability for the SC &amp; District for FY 2011/2012 at the District headquarters</p> <p>Compiled first, second and third quarter LDG Report and Accountmability for the SC &amp; District for FY 2012/2013 at the District headquarters</p> <p>Compiled LDG workplan for the Sub county and District for FY 2012/13 at the district headquarters</p>	<p>2014/2015 annual workplan prepared and laid to council at the District Head quarters</p> <p>Prepare and submit LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters</p> <p>Preparation and submisiion of 4 quarterly LDG Reports and Accountmability for the SC &amp; District for FY 2013/2014 at the District headquarters</p> <p>I NGOs/CSO planning meeting held at the District headquarters</p>

<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>	300	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	2,431	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,731</b>	<b>Total</b>	<b>4,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	2012/13 Annual District Statistical Abstract prepared at the district headquarters	Updated LDG Inventory of facilities for completed projects in the FY 2011/2012 for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Prepare 2013/14 Annual District Statistical Abstract at the district headquarters
	Updated LDG Inventory of facilities for 2012/13 for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	2012/13 Annual District Statistical Abstract prepared at the district headquarters	Update LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	LOGICS database updated from 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga 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>2,000</b>	<i>Non Wage Rec't:</i>	1,258	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>1,388</b>	<i>Domestic Dev't</i>	291	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,388</b>	<b>Total</b>	<b>1,549</b>	<b>Total</b>	<b>3,500</b>

#### Output: Demographic data collection

# Vote: 523 Kayunga District

## Workplan Outputs

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

### Output: Project Formulation

Non Standard Outputs:	Prepared 2013/2014 Budget Frame Work Paper at the district headquarters	Held the 2013/2014 Budget Conference where stakeholders can identify priorities	Prepare 2014/2015 Budget Frame Work Paper at the district headquarters	
	Held the 2013/2014 Budget Conference where stakeholders can identify priorities	Prepared 2013/2014 Budget Frame Work Paper at the district headquarters	Conducting the 2014/2015 Budget Conference where stakeholders can identify priorities	
	Conduct Field appriaisal of projects to be implemented in 2012/13 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Monitored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	Conduct Field appriaisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
	Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	Conducted Field appriaisal of projects to be implemented in the FY 2013/14 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub	Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	
	Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties		Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya 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> 4,705	<i>Non Wage Rec't:</i> 5,474	<i>Non Wage Rec't:</i> 4,705	

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

<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
<i>Total</i>	<b>4,705</b>	<i>Total</i>	<b>5,474</b>	<i>Total</i>	<b>4,705</b>

#### Output: Development Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2012/13, Preparation of ESMP plans, Compliance monitoring and certification procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC	Carried out one monitoring and supervision visits for the completion of a 4 classroom block at Kasambya PS, staff house construction at Namatala PS, Rehabilitation of Nazigo HC, Construction of 5 stance pit latrine at Nyondo PS and construction of energy saving stoves at Ndeebea PS	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS
	Preparation of BOQs for the projects to be implemented in 2012/13 i.e. procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Bwetyaba, Remodeling of Busaana HC	Commissioned completed projects funded under LRDP at Kamusabi PS, Kanywero PS and Tindiyani PS	Preparation of BOQs for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS, Procurement of book shelves
	Carry out supervision visits on the projects to be mplemented in the FY 2012/13 i.e. procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC		Carry out supervision visits for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of on going works at Busaala and Bwetyaba primary school
	Preparation of project profiles for projects to be implemented in 2012/13		Preparation of project profiles for projects to be implemented in 2013/14
	Commissioning of completed projects projects. Procurement of school desks, completion of a class room block at Bwetyaba, Remodeling of Busaana HC		Commissioning of completed projects.
	Administrative expenses i.e allowances, small office equipments, bank charges		Administrative expenses i.e allowances, small office equipments.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 729	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> <b>6,050</b>	<i>Domestic Dev't</i> 6,437	<i>Domestic Dev't</i> 3,550
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>7,550</b>	<i>Total</i> <b>7,166</b>	<i>Total</i> <b>5,050</b>

#### Output: Management Infomration Systems

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Monthly subscription of warid internet modems	Monthly subscription of warid internet modems	Procurement of one projector for CAOs office at the district headquarters
	Procurement of an electrical blower	Procurement of an electrical blower	Procurement of one external hard drive at the district headquarters
	Procurement of computer software (operating system and microsoft office suite)	Procurement of computer software (operating system and microsoft office suite)	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Procurement of Antivirus software	Procurement of Antivirus software	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Procurement of computer maintenance kit i.e powder form, scree drivers, napkins, home dry cleaning solution At the district headquarters	Procurement of computer maintenance kit i.e powder form, scree drivers, napkins, home dry cleaning solution At the district headquarters	Monthly subscription of warid internet modems
	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	2,454	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>2,454</b>	<b>Total</b>	<b>6,100</b>

### Output: Operational Planning

Non Standard Outputs:	Prepared annual sector workplans at the district headquarters	Prepared annual sector workplans at the district headquarters	Prepare annual sector workplans at the district headquarters
	Held 1 meeting with Investment committees on projects to be implemented At the District Headquarters	Procured office stationary( cartridge, papers, box files) at the district headquarters	Conducting meeting with Investment committees on projects to be implemented At the District Headquarters
	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan	Paid for electricity bills to UMEME	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan
	Procurement of office stationary( cartridge, papers, box files,		Procurement of office stationary( cartridge, papers, box files,
	Maintenance and servicing of the district Internet Server.		Maintenance and servicing of the district Internet Server.
	Maintenance and servicing of Computers		Maintenance and servicing of Computers
	Administrative expenses i.e allowances, small office equipments and airtime		Administrative expenses i.e allowances, small office equipments and airtime
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,000</b>	858	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>858</b>	<i>Total</i>	<b>4,000</b>

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 523 Kayunga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	6,001
<i>Domestic Dev't</i>	<b>7,974</b>	<i>Domestic Dev't</i>	10,451	<i>Domestic Dev't</i>	5,999
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,974</b>	<b>Total</b>	<b>13,551</b>	<b>Total</b>	<b>12,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,828</b>	<i>Non Wage Rec't:</i>	3,928	<i>Non Wage Rec't:</i>	11,588
<i>Domestic Dev't</i>	<b>4,763</b>	<i>Domestic Dev't</i>	11,458	<i>Domestic Dev't</i>	3,185
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,591</b>	<b>Total</b>	<b>15,386</b>	<b>Total</b>	<b>14,773</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	-Small office equipments procured.	Procured fuel for 6 months for officie use	Payment of salary for staff at the district headquarters
	-Monthly departmental Fuel procured.	Repaired and service the department motor vehicle at the district head quarters	Procurement of Small office equipments at the district headquarters
	-Departmental vehicle /Motorcycle mantained at District H/Qtrs	Administrative expenses i.e.	Procurement of monthly departmental Fuel at the district headquarters
	-Other Administrative costs paid i.e allowances.	allowances, subscription to LOGIA	Servicing and maintenance of Departmental vehicle /Motorcycle
	Paid subscription to LOGIA		Administrative costs paid i.e allowances.
			Payment of subscription fee to LOGIA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,386
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	14,353
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>40,739</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	12 (Fourth quarter internal department audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
		First, Second and third quarter internal department audits conducted at the district head quarters and 4 sub counties of	

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	16/07/2013 (Quarterly internal audit reports submitted to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)	Galiraya, Kitimbwa, Kayunga and Kangulumira) 15/4/2013 (2011/2012 Fourth Quarter internal audit reports prepared and submitted to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)	16/07/2013 (Prepare and submit Quarterly internal audit reports to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)
Non Standard Outputs:	<p>Witnessed Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>-Utilisation of UPE funds Audited in 167 Government Aided primary schools.</p> <p>Value for money review done in 8 sub counties of of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.</p> <p>-Procurement Process audited at the District Head Quarters</p> <p>4 Quarterly audit reports for Fy 2012/2013 prepared at the district headquarters.</p> <p>23 health units Audited in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Carried 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>17 USE Schools Audited in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>	<p>First, second and third quarter Internal Audit Reports prepared and submitted to District Chairperson at District H/Qtrs, PS-MoLG and Auditor General's Office.)</p> <p>Four quarterly PAF monitoring visit carried the LLGs of Busaana, Bbaale, Kayonza, Nazigo, Kayunga SC, Galiraya , Kitimbwa and Kangulumira Sun counties</p> <p>Witnessed handover of Sub County NAADS cordinators in Nazigo, Kayunga, Kangulumira, Galiraya, Kitimbwa and Kayonza</p> <p>Carried out special audit in Kitimbwa SC and Mansa Eden PS</p> <p>Prepared and submitted first quarter NAADS report</p> <p>Utilisation of UPE funds Audited in 167 Government Aided primary schools.</p> <p>Carried out Second quareter PAF monitoring visit in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>	<p>Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Utilisation of UPE funds in 167 Government Aided primary schools.</p> <p>Value for money review done in 8 sub counties of of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Preparation of 4 Quarterly audit reports for Fy 2013/2014 at the district headquarters.</p> <p>Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Carry out 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Conduct audits to 17 USE Schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 9,600</p> <p>Domestic Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,685</p> <p>Domestic Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 13,050</p> <p>Domestic Dev't 0</p>



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,600</b>	<i>Total</i>	<b>7,685</b>	<i>Total</i>	<b>13,050</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,944</b>	<i>Non Wage Rec't:</i>	6,623	<i>Non Wage Rec't:</i>	10,790
<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
<i>Total</i>	<b>7,944</b>	<i>Total</i>	<b>6,623</b>	<i>Total</i>	<b>10,790</b>

<i>Wage Rec't:</i>	<b>12,194,863</b>	<i>Wage Rec't:</i>	12,299,023	<i>Wage Rec't:</i>	14,001,325
<i>Non Wage Rec't:</i>	<b>4,746,725</b>	<i>Non Wage Rec't:</i>	4,481,186	<i>Non Wage Rec't:</i>	4,686,723
<i>Domestic Dev't</i>	<b>3,370,053</b>	<i>Domestic Dev't</i>	2,484,146	<i>Domestic Dev't</i>	2,931,316
<i>Donor Dev't</i>	<b>496,888</b>	<i>Donor Dev't</i>	364,057	<i>Donor Dev't</i>	440,445
<i>Total</i>	<b>20,808,529</b>	<i>Total</i>	<b>19,628,412</b>	<i>Total</i>	<b>22,059,809</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### Ia. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	District Social sector service improvements supported (Grant A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
	To monitor public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LLGs of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Bbaale, Kangulumira and Kayonza.	<i>Allowances</i>	6,400
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
	-National and international days commemorated.(NRM anniversary, Labour day, independence day & work AIDS day)	<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	4,800
		<i>Postage and Courier</i>	30
		<i>Electricity</i>	1,400
	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans ,reports & accountabilities to line ministries and donors	<i>Travel Inland</i>	26,062
		<i>Fuel, Lubricants and Oils</i>	26,400
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	8,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
	Local revenue collection enhanced in the district.		
	A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV		
	The office of the chief administrative Officer retooled ( Generator, screen & DVD , water cooler, fridge, laptop,printer & secretarial desk, white board, notice boards and fans ) Welfare of staff improved.		
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)		
	Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)		
	Office buildings renovated and equipments maintained		
	District offices & compound cleaned.		
	Bat infected offices fumigated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,592
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,592</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### *Ia. Administration*

#### Output: Human Resource Management

<i>General Staff Salaries</i>	348,996
<i>Incapacity, death benefits and funeral expenses</i>	1,500
<i>Advertising and Public Relations</i>	168
<i>Workshops and Seminars</i>	37,963
<i>Computer Supplies and IT Services</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	10,000
<i>Telecommunications</i>	1,000
<i>Travel Inland</i>	9,644

# Vote: 523 Kayunga District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	<p>Payment of Salaries for both local staff &amp; political leaders</p> <p>450 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments).</p> <p>450 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Payroll for both traditional &amp; conditional staff updated.</p> <p>SDS Grant B activities Conduct two one-day seminars for the District council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support (50 participants).</p> <p>Conduct one-day seminars for each sub county council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support in 8 Sub counties</p> <p>Conduct extra ordinary council session with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)</p> <p>Produce &amp; print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spot to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.</p> <p>Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice</p> <p>Disseminate the National HIV/AIDS strategy plan Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan</p> <p>Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs</p> <p>Undertake quarterly follow up mentoring of trained personnel based on the above</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### Ia. Administration

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district)

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

Wage Rec't:	348,996
Non Wage Rec't:	20,359
Domestic Dev't	0
Donor Dev't	42,916
<b>Total</b>	<b>412,271</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 ( capacity building trainings in minute writing & reporting, out put budgeting tool, organised for district technical staff.)	<i>Workshops and Seminars</i>	30,000
Availability and implementation of LG capacity building policy and plan	YES (Capacity building Policy and Plan availed.)	<i>Staff Training</i>	10,000
		<i>Bank Charges and other Bank related costs</i>	223
		<i>Travel Inland</i>	6,358

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>1 training session organised for teachers in book keeping and accountability of UPE funds.</p> <p>Study tour organised for political leaders.</p> <p>5 technical staff sponsored for long &amp; short term courses at different higher institutions of learning.</p> <p>All newly recruited staff inducted at the district headquarters</p> <p>LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.</p> <p>training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 46,581
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 46,581</b>

### Output: Public Information Dissemination

Non Standard Outputs:	<p>Mandatory notices about approved indicative planning figures &amp; investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district. Designing and production of the District council executive &amp; council cabinet charts as at 203-14</p> <p>24 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District website updated, hosted and domain name renewed.</p>	<p><i>Advertising and Public Relations</i> 1,600</p> <p><i>Computer Supplies and IT Services</i> 200</p> <p><i>Small Office Equipment</i> 200</p> <p><i>Travel Inland</i> 1,000</p>	
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 3,000</b>

### Output: Local Policing

*Allowances* 1,440

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

Non Standard Outputs: Payment of allowances to Security guards at the District H/Quarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,440</b>

#### Output: Local Prisons

Non Standard Outputs: Provision of Compound cleaning materials to prisons for District H/quarter cleaning.

<i>General Supply of Goods and Services</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

#### Output: Procurement Services

Non Standard Outputs: 2 adverts ran in the new vision  
Procurement work plan for 2013/2014 prepared.  
4 pre-bid meeting held at the District Head Quarters  
360 bid documents prepared at the District head quarters  
137 contract committee decisions (award letters ) communicated to Contractors and service providers  
720 bids evaluated  
282 contract documents prepared  
Computers & photocopier repaired & serviced at the District Head Quarters  
30 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana,, Kangulumira, Nazigo , Kayunga SC and Kayunga TC

<i>Advertising and Public Relations</i>	3,000
<i>Computer Supplies and IT Services</i>	1,400
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Telecommunications</i>	200
<i>Travel Inland</i>	1,000
<i>Maintenance Other</i>	400
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	348,996
		<i>Non Wage Rec't:</i>	122,891
		<i>Domestic Dev't</i>	46,581
		<i>Donor Dev't</i>	42,916
		<b>Total</b>	<b>561,384</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/201)	<i>General Staff Salaries</i>	111,530
Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>Workshops and Seminars</i>	8,000
	Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.	<i>Welfare and Entertainment</i>	1,000
	Financial management tools like LGFARs, LGFAM, PPDAA, PPDAR, LGA, procured under SDS.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	<i>Bank Charges and other Bank related costs</i>	800
		<i>Subscriptions</i>	500
		<i>Sales Tax Account VAT (System)</i>	2,800
		<i>Telecommunications</i>	3,600
		<i>Travel Inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	16,800
		<i>Maintenance - Vehicles</i>	10,700
		<i>Wage Rec't:</i>	111,530
		<i>Non Wage Rec't:</i>	53,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,730</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (UGX 25,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	<i>Staff Training</i>	1,500
Value of Other Local Revenue Collections	15000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	<i>Small Office Equipment</i>	500
Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	<i>Travel Inland</i>	14,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

		<i>Total</i>	<b>16,000</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft Budget and Annual workplan presented to Council on 15/6/2014.)	<i>Workshops and Seminars</i>	4,000
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Conducting Budget conference at the district headquarters	<i>Travel Inland</i>	4,000
	Preparation of quarterly financial reports		
	Preparation of Budget frame work paper		
	70 Budget Books(2013/2014) printed and Bound.		
	Data collected from the sub counties of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, Kayonza, Kayunga and Busaana to guide the finalisation of Budget estimates for FY 2014/2015.		
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>11,000</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts for 2012/123 submitted to Auditor General's office- Jinja on 30/9/12)	<i>Printing, Stationery, Photocopying and Binding</i>	20,613
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga. Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	<i>Travel Inland</i>	4,000
	Books of Accounts Procured .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>24,613</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	111,530
	<i>Non Wage Rec't:</i>	104,813
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>216,343</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	<i>General Staff Salaries</i>	127,496
		<i>Pension and Gratuity for Local Governments</i>	121,680
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	<i>Gratuity Payments</i>	71,169
		<i>Computer Supplies and IT Services</i>	1,000
	Payment of Monthly allowances to elected District councillors	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	3,800
	Maintenance of office equipments at the district headquarters		
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter		
	Mobilisation and feed back to community from district council.		
	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.		
	Procurement of stationary at the district headquarters.		
		<i>Wage Rec't:</i>	127,496
		<i>Non Wage Rec't:</i>	198,149
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>325,646</b>

#### Output: LG procurement management services

	<i>Allowances</i>	5,788
	<i>Welfare and Entertainment</i>	1,000
	<i>Small Office Equipment</i>	200

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs: Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarter:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,988
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,988</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months	<i>Allowances</i>	7,200
	Recruit, promote and discipline staff at the District headquarters	<i>Recruitment Expenses</i>	27,525
	Conducting Interviews at the District head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
	Procurement of stationary	<i>DSC Chair's Salaries</i>	23,400
	Holding Meetings for shortlisting the successful applicants at the district headquarters.	<i>Telecommunications</i>	2,160
	Administrative expenses i.e imprest, airtime, retainers fee, fuel	<i>Travel Inland</i>	2,440
		<i>Maintenance Machinery, Equipment and Furniture</i>	200
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	42,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,125</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	<i>Welfare and Entertainment</i>	3,200
No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	<i>Telecommunications</i>	2,160
		<i>Travel Inland</i>	2,440
		<i>Maintenance Machinery, Equipment and Furniture</i>	236
Non Standard Outputs:	Not Applicable	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	<i>Welfare and Entertainment</i>	1,255
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	<i>Travel Inland</i>	13,000
		<i>Wage Rec't:</i>	0

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,255
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,255</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Holding 12 executive meetings at District H/Quarters.	<i>Allowances</i>	30,000
		<i>Welfare and Entertainment</i>	7,000
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	<i>Telecommunications</i>	7,320
		<i>General Supply of Goods and Services</i>	2,400
		<i>Travel Inland</i>	14,000
	Holding 6 council meetings at the district headquarters	<i>Fuel, Lubricants and Oils</i>	28,800
		<i>Maintenance - Vehicles</i>	9,800
	Servicing and maintenance of the Chairmans Vehicle	<i>Donations</i>	5,000
	Procurement of a refrigrator for District Chairpersons Office		
	Procurement of binding machine and other small office equipments		
	Procurement Carpet for C/M's Office and Book Shelve/ Cabinet, Office Supplies e.g. Curtains, etc at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	104,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,320</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	<i>Allowances</i>	23,400
		<i>Welfare and Entertainment</i>	4,800
	Holding 6 business committee meetings at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	150,896
	<i>Non Wage Rec't:</i>	405,473
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>556,370</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Conducted 8 Multistakeholders Innovation Platfoam (MSIP) workshop to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	1,317 483 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,800</b>

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

No. of technologies distributed by farmer type	18 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs)	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Insurances Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	188,385 8,000 3,000 3,000 1,000 1,500 6,000 3,000 31,049 2,000 11,600 8,400
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>Paid salaries for 1 Staff (1 DNC) for 12 months, (District Level)</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p> <p>Holding radio talkshows or other dissemination methods of advisory services,</p> <p>Coducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p>Conducting financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Payment of the comprehensive inurancse cover of the NAADS Vehicle</p> <p>Purchased a computer set, office stationery, printer cartridge, airtime for the modern (internet), serviced the computer</p> <p>In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -258, Bananas -82, Pineapples -17, Maize -580, Beans -998 and G-nuts 75</p>
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<i>Wage Rec't:</i>	188,385
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,549
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>266,934</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	108 (Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12) , Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))	<i>LG Conditional grants(capital)</i>	736,181
No. of farmer advisory demonstration workshops	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12) , Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	9600 (In 9 LLGs of Kangulumira, Bbaale , Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	
No. of farmers receiving Agriculture inputs	2031 (Kangulumira (200farmers ), Bbaale(200farmers ),, Kayonza (299farmers ),, Kitimbwa (233farmers ),, Galiraya(200farmers ), , Kayunga (266farmers ),, Kayunga T/C (134farmers ),, Nazigo (233farmers ),, Busaana(299farmers ),)	
Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 736,181</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 736,181</i></b>

### **Function: District Production Services**

#### **1. Higher LG Services**

#### **Output: District Production Management Services**

<i>General Staff Salaries</i>	92,350
<i>Computer Supplies and IT Services</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	600
<i>Small Office Equipment</i>	225
<i>Bank Charges and other Bank related costs</i>	300
<i>Agricultural Extension wage</i>	28,002
<i>Information and Communications Technology</i>	100
<i>Electricity</i>	500
<i>General Supply of Goods and Services</i>	450
<i>Travel Inland</i>	5,460
<i>Maintenance - Civil</i>	800
<i>Maintenance - Vehicles</i>	600

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 4. Production and Marketing

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Conducted supervision of apiculture farmers groups in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.</p> <p>Conducted 2 awareness meetings on the Coffee quality Ordinance</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Update produce buyers register in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyoni parish, Nazigo sub-county, Bugerere Dairy cooperative soccity in Bbaale parish, Bbaale sub-county.</p> <p>Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyoni parish, Nazigo sub-county, Bugerere Dairy cooperative soccity in Bbaale parish, Bbaale sub-county.</p> <p>Offered support supervision for patience pays initiatives to ensure relevancy to local economic development at Ndeeba parish, Kayunga s/c.</p> <p>Oriented DTPC and District Resource team on LED and Local Finance Initiatives (LFI).</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

<i>Wage Rec't:</i>	120,352
<i>Non Wage Rec't:</i>	9,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>129,587</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Conducted 2 district pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluiria and Kayunga town council.	<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Travel Inland</i>	7,649
		<i>Maintenance - Vehicles</i>	700
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.		
	Conducted 2 district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.		
	Supervised the coffee trees rehabilitation exercise in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.		
	Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,949
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,949</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not applicable)	<i>Workshops and Seminars</i>	200
No. of livestock by type undertaken in the slaughter slabs	0 (Not applicable)	<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of livestock vaccinated	300 (Vaccinated 300 pets (dogs and cats) in LLGs)	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	25
		<i>Telecommunications</i>	100

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>Conducted 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conducted 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro-suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..</p> <p>Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub county and Kayunga Town Council.</p>	<p><i>Information and Communications Technology</i> 200</p> <p><i>Electricity</i> 100</p> <p><i>General Supply of Goods and Services</i> 17,476</p> <p><i>Travel Inland</i> 6,024</p> <p><i>Maintenance - Vehicles</i> 700</p> <p><i>Maintenance Machinery, Equipment and Furniture</i> 200</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,449
<i>Domestic Dev't</i>	17,476
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,925</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	35 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)	<p><i>Pension for General Civil Service</i> 1,312</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 400</p>
No. of fish ponds stocked	45 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)	<p><i>Electricity</i> 100</p> <p><i>Water</i> 100</p> <p><i>General Supply of Goods and Services</i> 14,000</p>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Quantity of fish harvested	2500 (All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c)	<i>Travel Inland</i>
		7,149
		<i>Maintenance - Vehicles</i>
		700
Non Standard Outputs:	<p>Data will capture Nile perch, Tilapia and silver fish (mukene)</p> <p>Ten fish cages constructed and installed in Busaana and Kayunga sub-counties through the PPP modelity.</p> <p>13 BMU committees trained.</p> <p>2 Lake kyoga inter District meeting held</p> <p>8 trainings held for fish farmers</p> <p>MCS activities conducted (Inspection of fish &amp; fishing gears)</p> <p>Boat engine &amp; 3 Departmental motorcycles serviced</p> <p>14 markets selling fish in the District inspected. 8 Vehicles transporting fish inspected. 67 fish smoking kilns inspected.</p> <p>4 staff meetings held on a quarterly basis.</p> <p>Computer set repaired, 4 catridges and 4boxes of papers procured</p> <p>Construction of fish cages and fish ponds, training of farmers in cage fish pond management and aquaculture management.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,449
		<i>Domestic Dev't</i> 15,312
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 23,761</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>
		400
		<i>Electricity</i>
		100
		<i>Water</i>
		100
		<i>General Supply of Goods and Services</i>
		6,829
		<i>Travel Inland</i>
		6,854
		<i>Maintenance - Vehicles</i>
		700

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kit mbwa and Nazigo sub counties.</p> <p>Conducted 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conducted supervision of the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Trained commercial beekeepers in processing of beeswax.</p> <p>Procement and distribution of 70 improved bee hives to 4 farmer groups in Baliraya, Bbaale, kayonza and busaana sub-counties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,949
<i>Domestic Dev't</i>	8,034
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,983</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<p>Implementation of cage fish farming technology and aquaculture along the three major fresh water bodies.</p> <p>Completed the works on the Building for Kangulumira Area Cooperative Enterprise (KACE) to foster LED.</p> <p>Pay retention for Kitimbwa farmers market phase ii</p>	<p><i>Non-Residential Buildings</i></p> <p><i>Environmental Impact Assessments for Capital Works</i></p>	<p>14,122</p> <p>1,500</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,622
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,622</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NA)	<i>Travel Inland</i>	1,487
No of businesses issued with trade licenses	0 (Not applicable)		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Not applicable)

No of businesses inspected for compliance to the law 0 (Not applicable)

Non Standard Outputs:

- Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
- Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.
- One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.
- Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).

Wage Rec't: 0  
 Non Wage Rec't: 1,487  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,487**

#### Output: Enterprise Development Services

No of awareness radio shows participated in 0 (NA) *Travel Inland* 1,488

No of businesses assisted in business registration process 0 (NA)

No. of enterprises linked to UNBS for product quality and standards 0 (Not applicable)

Non Standard Outputs:

- Strengthened governance and leadership structures in Buggaga Kulunda and Bugerere Dairy cooperative societies.
- Strengthened financial management skills in Buggaga Kulunda and Bugerere Dairy cooperative societies.
- Trained members of Nezikokolima Farmers Association in group dynamic and governance

Wage Rec't: 0  
 Non Wage Rec't: 1,488  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,488**

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 0 (NA) *Computer Supplies and IT Services* 200

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i> 200
No of cooperative groups supervised	18 (Copperative groups Supervised in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.)	<i>General Supply of Goods and Services</i> 100 <i>Travel Inland</i> 2,587 <i>Maintenance - Vehicles</i> 700

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>Conducted appraisal training needs in the Cooperative Societies of Kangulumira, Buggaga Kulunda and Bugerere Dairy Cooperative Society.</p>
	<p>Created partnerships with other societies to copy good practices in the management of societies.i.e between Bugerere Dairy Cooperative and Buggaga Kulunda Cooperative Society.</p>
	<p>Guided SACCOs to identify and select bankable enterprises to invest in by Busaana Sacco and Nazigo Sacco.</p>
	<p>Registered 4 SACCOs i.e. Kawonawe SACCO AND in Kangulumira S/C, Kitimbwa S/C AND Kayunga S/C</p>
	<p>Mobilised associations into formation o Cooperative in Kitimbwa S/C</p>
	<p>Attended Annual General Meetings in Nazigo,Kitimbwa,Kangulumira and Kayunga Sub Counties.</p>
	<p>Conducted Financial Audits in Kangulumira,Nazigo,Kayunga,Kitimbwa,Kayonza,Bbaale, Galiraya,Busaana Sub-Counties and Kayunga T/C</p>
	<p>Conducted financial audits of the Cooperative societies in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.</p>
	<p>Trained High Level Farmer Associations of Nezikokolima and Katikanyoni on group dynamics and governance of cooperatives.</p>
	<p>Trained cooperatives in enterprise selection for investment in Kayunga T/c, Kangulumira s/c and Bbaale s/c .</p>
	<p>Conducted an appraisal of training needs for the cooperatives in Kangulumira s/c, Nazigo s/c, Kayonza s/c and Galiraya s/c.</p>
	<p>Coordinated the registration of new SACCOs at Kawonawo SACCO in Nazigo parish, Nazigo s/c, Kayunga Farmers' Association SACCO at Kayunga Town council, and Green vine SACCO in Kayunga T/c.</p>
	<p>Attended AGMs of the SACCOs in LLGs.</p>

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

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	<i>Travel Inland</i>	1,188
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Non Standard Outputs: Promoted and assessed viability of tourism sites at Kalagala Falls in Kangulumira Sub-County, Buganda Cultural Site/Park in Kangulumira, Kabaka's Palace at Busaana Sub-County, Agri-Tourism at Bakooloto Trading Centre and Water rafting in Kayonza Sub-County.

Conducted appraisal of training needs of the hospitality service centres of Katikomu Hotel and Lunah Lodge.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,188
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,188</b>



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	308,737
	<i>Non Wage Rec't:</i>	49,981
	<i>Domestic Dev't</i>	874,973
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,233,691</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>Allowances</i>	13,000
<i>Advertising and Public Relations</i>	8,696
<i>Workshops and Seminars</i>	92,184
<i>Books, Periodicals and Newspapers</i>	500
<i>Computer Supplies and IT Services</i>	800
<i>Welfare and Entertainment</i>	91,501
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	602
<i>District PHC wage</i>	2,668,585
<i>Electricity</i>	2,200
<i>Water</i>	500
<i>General Supply of Goods and Services</i>	1,500
<i>Travel Inland</i>	114,086
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Civil</i>	1,500
<i>Maintenance - Vehicles</i>	4,500

# Vote: 523 Kayunga District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.

4 technical supervisions carried out in the field of Malaria, HIV and TB

1 planning meeting held at district headquarters

4 DHMT meetings held at district headquarters

12 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.

52 surveillance reports submitted to MOH

1424 immunisation outreaches carried out in the 61 parishes in the district

1 Vehicle and 6 motorcycles serviced on a quarterly basis

Procured stationery for the department on quarterly basis

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 410 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year

2 data review meetings held

Training in data analysis carried out

Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe

Holding 8 microplanning meetings for reproductive health under SDS at the District headquarters

Carry out 2 monitoring visits in 11

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira

Implement child health days plus in 9 LLGs

Enhance coordination between the district and other partners with SDS support

Conducting 4 radio talk shows under MUWRP

Distribute condoms to communities once every two months

Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics

Support 5 post test clubs to meet once every two months

World AIDS day commemorated

9 SC health workers supported to carry out TB control activities in the 9 LL

4 TB coordination meetings held at the HSD level

End of year party held at the district headquatretrs

Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana

Activities to promote positive living under held with support from PACE

Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Undertake annual verification of private health service providers using the accreditation criteria (3 Officers for 9 days)		
Undertake biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.		
Disseminate the National HIV/AIDS Strategic Plan (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips )		
Facilitate a 4 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan (TA) 5 days		
	<p><i>Wage Rec't:</i> 2,668,585</p> <p><i>Non Wage Rec't:</i> 53,602</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 288,968</p> <p><b>Total 3,011,155</b></p>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	<p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Travel Inland</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>2,000</p> <p>3,500</p> <p>13,802</p> <p>1,000</p>
	- 4 radio programmes held on FM radio stations		
	- Home improvement campaigns carried out in all sub counties		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 2 environmental health meetings held at district headquarters		
	- World water day and Sanitation week marked in the district		
	Inspection of food handlers carried out		
	Inspection of constructions carried out		
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,302</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 20,302</b></p>	

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

#### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	2200 (inpatients admitted to Kayunga Hospital- kayunga town council)	<i>LG Conditional grants(current)</i>	132,634
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)		
%age of approved posts filled with trained health workers	79 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)		
Number of total outpatients that visited the District/General Hospital(s).	55000 (Outpatients visited Kayunga Hospital)		
Non Standard Outputs:	60 Specialist clinics held at the District Hospital		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>132,634</b>

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

Number of outpatients that visited the NGO Basic health facilities	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	<i>Conditional transfers to NGO Hospitals</i>	29,960
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>29,960</b>

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

Number of trained health workers in health centers	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III)	<i>Transfers to other gov't units(current)</i>	142,116
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

	<ul style="list-style-type: none"> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Bulawula health centre III</li> <li>- Lugasa health centre III</li> <li>- Kakiika health centre II</li> <li>- Nakyesa health centre II</li> <li>- Bbaale HC IV</li> <li>- Kasokwe health centre II</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>
<p>No. of trained health related training sessions held.</p>	<p>76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district</p> <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaale health centre II</li> <li>- Buyobe HC II</li> <li>- Nakatovu health centre II</li> <li>- Busaana health centre III</li> <li>- Namusaala health centre II</li> <li>- Bukamba health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Bulawula health centre III</li> <li>- Lugasa health centre III</li> <li>- Kakiika health centre II</li> <li>- Nakyesa health centre II</li> <li>- Bbaale HC IV</li> <li>- Kasokwe health centre II</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>
<p>No. of children immunized with Pentavalent vaccine</p>	<p>11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))</p>
<p>No. and proportion of deliveries conducted in the Govt. health facilities</p>	<p>4330 (deliveries in 10 health units with maternity centres (35%))</p> <ul style="list-style-type: none"> <li>- Ntenjeru health centre III</li> <li>- Busaana health centre III</li> <li>- Nazigo health centre III</li> <li>- Kangulumira health centre IV</li> <li>- Wabwoko health centre III</li> <li>- Nkokonjeru health centre III</li> <li>- Lugasa health centre III</li> <li>- Bbaale HC IV</li> <li>- Galiraya health centre III</li> <li>- Kawongo centre III)</li> </ul>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	<b>58 (health workers posted in 19 health units in the district (69% of approved posts)</b> Ntenjeru health centre III - Busaale health centre II -Buyobe health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>48 (Of all villages have functional VHTs)</b>	
Number of outpatients that visited the Govt. health facilities.	<b>255500 (outpatients visited the 19 health units in the district</b> - Ntenjeru health centre III - Busaale health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 142,116 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 142,116</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	<b>0 (N/A)</b>	<i>Non-Residential Buildings</i>	83,086
No of healthcentres rehabilitated	<b>1 (Remodeling and rehabilitation of Nakatovu HC II)</b>		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>Rehabilitation of Nkokonjeru and Kawongo Solar Power</b>  <b>Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II</b>  <b>Extension of piped water to hospital theatre and labour suite</b>  <b>Poayment of retention for remodeling of Busaale HC II</b>  <b>Remodeling/expansion of Nakatovu HC II OPD</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 83,086
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>83,086</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i> 67,436
No of staff houses constructed	2 (Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC IIs (Kayonza sub county))	
Non Standard Outputs:	Payment of retention for Renovation of Ntenjeru HC III staff Houses -	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 67,436
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>67,436</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i> 85,000
No of OPD and other wards constructed	1 (Ward constructed at Bbaale)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 85,000
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>85,000</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	19 (health centres received assorted medical equipment worth 10,000,000/=)	<i>Machinery and Equipment</i> 10,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,000



# Vote: 523 Kayunga District

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## Workplan Details

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

### 5. Health

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	2,668,585
	<i>Non Wage Rec't:</i>	378,614
	<i>Domestic Dev't</i>	245,522
	<i>Donor Dev't</i>	288,968
	<b>Total</b>	<b>3,581,689</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Primary Teachers' Salaries</i>	7,312,616
		<i>Travel Inland</i>	2,000
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))		
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools		
	Procurement of stationery for office use at the district headquarters		
	Holding annual education 2014 conference at Namagabi PS.		
		<i>Wage Rec't:</i>	7,312,616
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,316,616</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	<i>Travel Inland</i>	16,000
Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

##### 2. Lower Level Services

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

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
No. of pupils sitting PLE	9000 (All Government Aided and Private P7 Schools in the district.)	<i>LG Conditional grants(current)</i> 634,072
No. of Students passing in grade one	9000 (All Government Aided and Private P7 Schools in the district.)	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	
No. of student drop-outs	0 (We donot plan for drop outs)	
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 634,072
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 634,072</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction of a two classroom block at Bugaddu P/S)	<i>Non-Residential Buildings</i>	144,229
No. of classrooms rehabilitated in UPE	8 (NA)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,700
Non Standard Outputs:	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS		
	Monitoring construction of Construction of a two classroom block at Bugaddu P/S		
	Monitoring of Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 146,928	
		<i>Donor Dev't</i> 0	
		<b><i>Total</i> 146,928</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	37,115
No. of latrine stances constructed	15 (Construction of a Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	812

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

Non Standard Outputs: Payment of retention to the construction of an empty latrine at Kirimantooogo, Kayonza Sub County

Payment for latrine construction at Kungu CU

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

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	430,814
No. of teacher houses constructed	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,004

Non Standard Outputs: Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya

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

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

No. of primary schools receiving furniture	0 (NA)	<i>Non-Residential Buildings</i>	1,136
Non Standard Outputs:	Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,136
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,136</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	<i>Secondary Teachers' Salaries</i>	2,455,657
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	
		<i>Wage Rec't:</i> 2,455,657
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 2,455,657</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	<i>LG Conditional grants(current)</i>	1,209,102
Non Standard Outputs:	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,209,102
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 1,209,102</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	<i>Non-Residential Buildings</i>	100,000
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)		
Non Standard Outputs:	NA		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 100,000
			<i>Donor Dev't</i> 0
			<b>Total 100,000</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>6. Education</b>		
No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	Tertiary Teachers' Salaries 167,412
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	Travel Inland 176,824
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	
		Wage Rec't: 167,412
		Non Wage Rec't: 176,824
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 344,236</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salary for staff at the district headquarters	General Staff Salaries	62,552
		Small Office Equipment	200
	Administrative expenses i.e allowances and staff welfare.	Bank Charges and other Bank related costs	300
		Electricity	500
	Procurement of small office equipment	Travel Inland	1,600
	Fuel and office stationery.	Maintenance - Civil	400
	Vehicle repair and maintainance		
	Holding annual education 2014 conference at Namagabi PS.		
	Procurement of stationary for office use at the district headquarters		
		Wage Rec't:	62,552
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>65,552</b>

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

No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	Printing, Stationery, Photocopying and Binding	1,000
No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazig ( 1 Schools), Kangulumira ( 1 Schools))	Bank Charges and other Bank related costs	500
		Travel Inland	31,211
		Maintenance - Vehicles	3,200

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

No. of primary schools inspected in quarter

167 (Government Aided primary schools in Galiraya (11 Schools), Bbaal ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))

No. of tertiary institutions inspected in quarter

1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)

Non Standard Outputs:

Monthly inspection reports presented to council at the district Headquarters

Maintenance of department vehicle and motor cycles at the district headquarters

Wage Rec't:	0
Non Wage Rec't:	35,911
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>35,911</b>

#### Output: Sports Development services

Non Standard Outputs:

Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues

*Travel Inland* 3,000

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 9,998,237 <i>Non Wage Rec't:</i> 2,081,909 <i>Domestic Dev't</i> 718,809 <i>Donor Dev't</i> 0 <b>Total 12,798,955</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>General Staff Salaries</i>	42,388
		<i>Computer Supplies and IT Services</i>	2,000
	General Operation and administrative expenses of the district roads office at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	1,200
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	<i>Information and Communications Technology</i>	1,200
		<i>General Supply of Goods and Services</i>	1,200
	124 Supervision visits carried out	<i>Travel Inland</i>	13,620
	4 Gender, HIV/AIDS trainings/mainstreaming conducted		
	Assorted stationary procured, computer accessories and consumables procured,		
	Subscription for internet services at the district headquarters,		
	Maintenance of office equipments at the district headquarters,		
	Fuel procured for daily administrative use and operations,		
	Allowances for field officers and District Roads Committee		
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kanguzumira, Nazigo and Kayunga TC		
	Facilitation to the operation of district roads committee at the district headquarters		
		<i>Wage Rec't:</i>	42,388
		<i>Non Wage Rec't:</i>	21,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,608</b>

*2. Lower Level Services*

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



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road  Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo  Busaana SC Kabalira - Namirembe road  Galiraya SC Gwero - Sokoso road  Kangulumira SC Nakantundu - Kigayaza  Kayunga SC Nakaziba - Nakaseeta road  Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru  Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotw Wabirongo - Spota)	<i>LG Conditional grants(current)</i>
		72,102
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.  Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 72,102</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 72,102</i></b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	3 (.7km of periodic maintenance of the following roads Namagabi -Kinalwa road Sajjabi road)	<i>LG Conditional grants(current)</i>
		106,759

# Vote: 523 Kayunga District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e.

Abattoir Rd  
Advent Road  
Asoni Kaggwa Rd  
Church road  
Gayo Kaggwa Rd  
Health Centre Rd  
Hospital Lane  
Kalya Road  
Kawuuzi Rd  
Kibira road  
Kisaaba Road  
Kisawo road  
Kisombwa road  
Kyambogo Luzira Rd  
Kyambogo Main Rd  
Kyasa Road  
Lufula Rd  
Market Road  
Memeri Road  
Mission Road  
Mubisi Road  
Mumyuka Rd  
Nakaliro Borehole  
Nakaliro-St. Regina Rd  
Nakaliro Main  
Namagabi B End road  
Ndeeba Rd  
Nsibirwa Road  
Rev. Halongo Rise  
Rev.Fr.Mayr road  
Rwamirego Rd  
Sekagya Rd  
Tank road  
Tente Rd  
Wanyanga Rd)

Non Standard Outputs:

Monitoring of routinely and periodically maintained roads in Kayunga Town Council

Payment of 2 Headmen Salary for 12 months

Procurement of road tools

Operational expenses and vehicle maintenance

Wage Rec't:	0
Non Wage Rec't:	106,759
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>106,759</b>

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

No. of bridges maintained

0 (NA)

LG Conditional grants(current)

320,532

Length in Km of District roads periodically maintained

22 (.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo 13.1km Lugasa-Bugonya 12.2km)

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e</p> <p>Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road</p> <p>Routine maintenance of 12km Kiangula - Bunguvu- Nakatooke</p> <p>Routine maintenance of 10.2 km Butalabuna - Balisanga road</p> <p>Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road</p> <p>Routine maintenance of 10.5 km Kitwe - Lwabyata road</p> <p>Routine maintenance of 11.3 km Bisaka - Wampologoma road</p> <p>Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road</p> <p>Routine maintenance of 11.5 km of Kanjuki - Kyanya road</p> <p>Routine maintenance of 11km Bukamba - Gangama road</p> <p>Routine maintenance of 11km Kyerima - Nakaseeta road</p> <p>Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road</p> <p>Routine maintenance of 12.2km Lugasa- Bugonya road</p> <p>Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda</p> <p>Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road</p> <p>Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road</p> <p>Routine maintenance of 3.8km of Kanda - Kawongo road</p> <p>Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road</p> <p>Routine maintenance of 5 km of kalagala - Maligita road</p> <p>Routine maintenance of 5.1 km kyerima - Nnongo road</p> <p>Routine maintenance of 5km Kalagala - Kangulumira road</p> <p>Routine maintenance of 6.7 km of Waliga - Seeta road</p> <p>Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road</p> <p>Routine maintenance of 7.8km of Kisoga - Kikwanya road</p> <p>Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road</p> <p>Routine maintenance of 8 KM of Kikwanya - Nalwewungula road</p> <p>Routine maintenance of 8.4km of Nakyesa- Ntenjeru road</p> <p>Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road</p> <p>Routine maintenance of 8km Kiyange - Misanga</p> <p>Routine maintenance of Kyampisi - Nakaseta road</p> <p>Routine maintenance of 9.2km Kayonza - Namatongonya road)</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Non Standard Outputs: Procurement of Basic Road tools & equipments at the district headquarter

Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters

Procurement of road safety sign posts on the roads to be maintained under periodic maintenance programe

Mechanized Routine maintenance and manual 6km of the following roads  
Kikwanya-Nalwewungula 8km  
Kyampisi -Nakaseeta 5km  
Kyerima- Nakaseeta -Lukonda 11km

Wage Rec't: 0  
Non Wage Rec't: 320,532  
Domestic Dev't 0  
Donor Dev't 0  
**Total 320,532**

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters *Transport Equipment* 15,900

Wage Rec't: 0  
Non Wage Rec't: 15,900  
Domestic Dev't 0  
Donor Dev't 0  
**Total 15,900**

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Renovation of existing office buildings at the district headquarters *Bank Charges and other Bank related costs* 300  
*Maintenance - Civil* 1,700  
Payment of electricity bills and bank charges

Wage Rec't: 0  
Non Wage Rec't: 2,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 2,000**

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Payment of electricity Bills and electrical fittings at the district headquarters *Electricity* 2,000

Wage Rec't: 0  
Non Wage Rec't: 2,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 2,000**

# Vote: 523 Kayunga District

## Workplan Details

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

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:	Phased completion of the new District Office Block ( Roofings) at the district headquarters	<i>Non-Residential Buildings</i>	89,129
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	9,000
	Monitoring and supervision of construction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga TC under local revenue		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,129
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>98,129</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>General Staff Salaries</i>	29,965
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	<i>Printing, Stationery, Photocopying and Binding</i>	1,251
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	<i>Small Office Equipment</i>	500
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	<i>Travel Inland</i>	20,488
	Holding monthly staff meetings for water staff at water office	<i>Maintenance - Vehicles</i>	6,020
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
			29,965
			2,000
			26,759
			0
		<b>Total</b>	<b>58,724</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	<i>Travel Inland</i>	26,064
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)		
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2013/14 and defects for projects implemented in FY2012/14 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done centrally by Administration)		
No. of sources tested for water quality	0 (Not applicable)		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

Non Standard Outputs:	<p>4 Quarterly meetings with Sub county extension staff held at the district headquarters</p> <p>Number of times Water- MIS data is collected regularly .</p> <p>8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya</p> <p>Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,064
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,064</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Applicable)	<i>Printing, Stationery, Photocopying and Binding</i>	75
		<i>Travel Inland</i>	1,890
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)		
No. of water points rehabilitated	13 (Establishment and Reactivate/training of Water User Committees for old sources in the sub counties of:- Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)		
% of rural water point sources functional (Shallow Wells )	0 (Not Applicable)		
No. of public sanitation sites rehabilitated	0 (Not Applicable)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,965
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,965</b>

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

No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Travel Inland</i>	19,844

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. Of Water User Committee members trained	32 (Water user committees to be trained for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)

No. of water user committees formed.	32 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (To hold 8 drama shows each per sub county, 4 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)
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Non Standard Outputs: Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,324
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,324</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvement campaign in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	<i>Travel Inland</i>	22,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 22,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 22,000</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	8 (Construction of 8 stances of Public Latrine at Bbaale Rural Growth Centre (Market))	<i>Other Structures</i>	26,000
Non Standard Outputs:	Not Applicable		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,000</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>8 (hand Dug Wells Constructed in the following Sub Counties Kangulumira (3) Nazigo (3) Kayunga (2))</b> <i>Other Structures</i>	64,000
Non Standard Outputs:	<b>Not Applicable</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>15 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)</b> <i>Other Structures</i>	354,940
No. of deep boreholes rehabilitated	<b>13 (Rehabilitation of 9 Deep Hnad Pump Wells and 4 Shallow Hand Dug Wells)</b>	
Non Standard Outputs:	<b>Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC</b>	
	<b>Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	354,940
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>354,940</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	72,353
	<i>Non Wage Rec't:</i>	564,513
	<i>Domestic Dev't</i>	618,182
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,255,048</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>General Staff Salaries</i>	72,228
		<i>Computer Supplies and IT Services</i>	51
	Holding 4 departmental quarterly meetings at the district head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	399
	Procurement of office stationery	<i>Bank Charges and other Bank related costs</i>	400
	Procurement of fuel	<i>Electricity</i>	200
	Payment of electricity bills	<i>Travel Inland</i>	1,749
	Preparation of annual workplan and quarterly reports at the district headquarters		
	Aministrative expenses(travel inland and internet subscription		
		<i>Wage Rec't:</i>	72,228
		<i>Non Wage Rec't:</i>	2,799
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,027</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	450 (Galiyaya, Bbaale, Kayonza, kangulumira, Nazigo)	<i>Allowances</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel Inland</i>	500
Area (Ha) of trees established (planted and surviving)	20 (Nazigo LFR Busaana S/C, Galiraya S/C, Bbaale S/C and Kayonza Sub County)	<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

No. of community members trained (Men and Women) in forestry management	160 (160 community members tarined in forestry management in Kangulumira, Nazigo, kayonza and Bbaale Sub Counties)	<i>Allowances</i>	250
		<i>Travel Inland</i>	150
		<i>Fuel, Lubricants and Oils</i>	100
No. of Agro forestry Demonstrations	2 (Two agro- forestry demonatrations at Galiraya and Nazigo)		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs: NA

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Bbaale, Galiray, kayonza, Busaana, Kitimbwa, Kayunga, Kangulumira and Nazigo Sub Counties)	<i>Allowances</i>	500
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

Non Standard Outputs: Licensed timber and charcoal dealers in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ()	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC	<i>Travel Inland</i>	500

Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	<i>Workshops and Seminars</i>	421
		<i>General Supply of Goods and Services</i>	200
No. of Wetland Action Plans and regulations developed	2 (Musamy and Ssezibwa wetland systems)	<i>Travel Inland</i>	1,501

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

Non Standard Outputs:	<p>Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya</p> <p>Resource mapping and transect works along Ssezibwa</p> <p>Carry out community wetland management planning in Galiraya Sc along Ssezibwa wetland system</p> <p>Community wetland demarcation in Kayonza SC</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,122
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,122</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	<p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>200</p> <p>200</p> <p>1,600</p>
Non Standard Outputs:	<p>Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga</p> <p>Sensitising of the local environment committees on best wetland management practices in Galiraya&lt; Busaana, kitimbwa and Kayunga</p> <p>Formation of local association involved in Environment and wetland management practices</p> <p>Promotion of environment related enterprises that will enhance local income Kitimbwa, Busaana and Kayonza</p>		

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

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

No. of monitoring and compliance surveys undertaken	0 (NA)	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>150</p> <p>1,700</p> <p>150</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs: Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, bbaale, Nazigo and Kangulumira SC

Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compliance

Mobilise local resource users to monitor all activities carried out in their local community wetlands that doesnot comply with set regulations

Enforce and evict those who fail to comply with the set regulations in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Nazigo, Kitimbwa, and Busaana

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

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

No. of new land disputes settled within FY	36 (Land disputes settled in Galiraya, bbaale, Busaana, Kitimbwa and Kayonza Sub counties)	<i>Travel Inland</i>	800
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>800</b>

#### Output: Infrastructure Planning

<i>Computer Supplies and IT Services</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Small Office Equipment</i>	650
<i>Travel Inland</i>	1,150
<i>Maintenance - Vehicles</i>	400

# Vote: 523 Kayunga District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:	1 Established physical planning committee at the district headquarters.
	Supervised new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Approved building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Open up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Maintenance of the motorcycle
	Procurement of stationary
	Procurement of Digital camera at the district headquarters
	Procurement of laptop at the district headquarters
	Procurement of a measurement tape at the district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,800</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	72,228
	<i>Non Wage Rec't:</i>	18,021
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,249</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>General Staff Salaries</i>	85,261
		<i>Welfare and Entertainment</i>	300
	Holding 4 departmental staff activity review meetings at district level.	<i>Telecommunications</i>	300
		<i>Electricity</i>	400
	Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	<i>Travel Inland</i>	1,500
		<i>Maintenance Other</i>	1,001
		<i>Wage Rec't:</i>	85,261
		<i>Non Wage Rec't:</i>	3,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,761</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Handling 120 domestic cases of violence and disputes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

**Output: Social Rehabilitation Services**

	<i>Medical Expenses (To Employees)</i>	2,140
	<i>Travel Inland</i>	4,530
	<i>Maintenance Other</i>	700
	<i>Scholarships and related costs</i>	3,000

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>	
Non Standard Outputs:	
Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	
facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	
Facilitation of 5 PWDs for health services from the 9LLGs	
National and International days celebrated	
Holding 4 CBR steering committee meetings at the District headquarters	
Procurement of stationary and small office equipments.	
Procurement of fuel and other lubricants	
Repair and maintenance of office equipments	
Administrative expenses(allowances)	
Preparation of quarterly reports and submission to Ministry	
	Wage Rec't: 0
	Non Wage Rec't: 10,370
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 10,370</b>
<b>Output: Adult Learning</b>	
No. FAL Learners Trained	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)
	Printing, Stationery, Photocopying and Binding 709
	Travel Inland 13,112



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<p>conduct community mobilisation meetings for FALP</p> <p>conduct 4 FALP review meetings at District headquarters</p> <p>procure stationary for FAL activities conduct 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Procurement of fuel</p> <p>Preparation and submission of reports to the Ministry</p> <p>support collection and analysis of NALMIS Data</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,821
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,821</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	<i>Travel Inland</i>	1,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,500</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	128 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	<p><i>Workshops and Seminars</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>33,143</p> <p>240</p> <p>49,370</p> <p>500</p> <p>200</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 9. Community Based Services

Non Standard Outputs:	<p><b>SDS Grant A activities</b> Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support CBSD to develop district OVC strategic plans</p> <p>Orientation and dissemination of OVC MIS at the district head quarters</p> <p>Orientation and dissemination of OVC MIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Rehabilitation and integration of children in contact with law</p> <p>352 Legal representation and social inquiry handled</p> <p>Provision of emergency support to 63 abandoned children.</p> <p><b>SDS GRANT B</b> Conduct 10 days in service training for 25 social services workforce (Health, education, children homes , police) in child protection and welfare guideline (to identify defilement cases, link to HIV services and police for follow up)</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Train community-based groups in child protection and welfare in one Sub County for 15 days		
Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue		
Establish a mechanism for soliciting community feedback and suggestions to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	81,953
	<b><i>Total</i></b>	<b>83,453</b>

### Output: Support to Youth Councils

No. of Youth councils supported	40 (Youth councils supported at the district head quarters and sub county.)	<i>Travel Inland</i>	4,916
Non Standard Outputs:	Facilitated youth council to attend youth day celebrations		
	Holding 2 youth council meetings at the district headquarters		
	Carry out monitoring visits for youth activities.		
	Support youth councils with IGAs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,916
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,916</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	23,688 5,907
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		
	Holding 2 disability council meetings at the district headquarters		
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		
	Appraisal of PWDs group proposals for funding		
	Celebration of National and International disability days		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>29,595</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Support to cultural activities at district headquarter	<i>Travel Inland</i>	504
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>504</b>
<b>Output: Reprsentation on Women's Councils</b>			
No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	<i>General Supply of Goods and Services</i>	1,416
		<i>Travel Inland</i>	3,500
Non Standard Outputs:	Hold Women council meetings at the district head quarters		
	support to subcounty councils with IGAs		
	Procurement of office stationary		
	monitoring women council activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,916
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,916</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	85,261
	<i>Non Wage Rec't:</i>	70,623
	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	81,953
	<b>Total</b>	<b>238,836</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

<i>General Staff Salaries</i>	32,921
<i>Workshops and Seminars</i>	18,413
<i>Welfare and Entertainment</i>	2,771
<i>Printing, Stationery, Photocopying and Binding</i>	700
<i>Small Office Equipment</i>	1,500
<i>Bank Charges and other Bank related costs</i>	274
<i>Telecommunications</i>	1,200
<i>Electricity</i>	1,000
<i>Travel Inland</i>	14,034
<i>Maintenance - Vehicles</i>	1,000

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 10. Planning

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Holding 12 DTPC meetings at the District Head quarters</p> <p>Prepare and submission Performance contract (Form B) for 2013/14 at the District headquarters</p> <p>Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2013/14 at the district headquarters</p> <p>Office welfare (break tea)</p> <p>Procurement of office stationary and air time.</p> <p>Maintenance of the Department Vehicle</p> <p>Procurement of 2 book shelves at the district headquarters</p> <p>Procurement of 2 white board at the district headquarters</p> <p>Payment of bank charges</p> <p>SDS Grant A activities Support District Management Committees to carry out 8 site visits to provide an oversight on SDS activities</p> <p>Support SDS Focal Point person to coordinate SDS activities</p> <p>Prepare and submission of 4 quarterly reports to SDS Regional Office</p> <p>Conduct quarterly Detailed implementation plan development at the district head quarters</p> <p>Formulation of district population action plan at the district headquarters</p> <p>SDS Grant B activities Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting &amp; performance monitoring) required to execute their roles.</p> <p>Undertake a follow up mentoring of trained personnel based on the above activity.</p> <p>Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures</p> <p>Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit</p> <p>Conduct a 2 day orientation workshop</p>
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# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting		
Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting		
Support the district budget conference		
Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools		
Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us		
	<i>Wage Rec't:</i>	32,921
	<i>Non Wage Rec't:</i>	12,509
	<i>Domestic Dev't</i>	1,774
	<i>Donor Dev't</i>	26,609
	<b>Total</b>	<b>73,814</b>

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	<i>Travel Inland</i>	3,500
No of qualified staff in the Unit	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)		
Non Standard Outputs:	2014/2015 annual workplan prepared and laid to council at the District Head quarters		
	Prepare and submit LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters		
	Preparation and submission of 4 quarterly LDG Reports and Accountability for the SC & District for FY 2013/2014 at the District headquarters		
	1 NGOs/CSO planning meeting held at the District headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	<p>Prepare 2013/14 Annual District Statistical Abstract at the district headquarters</p> <p>Update LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga &amp; Kayunga TC</p>	<p><i>Small Office Equipment</i></p> <p><i>Travel Inland</i></p>	<p>500</p> <p>3,000</p>
		<p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't</i></p> <p><i>Donor Dev't</i></p> <p><b><i>Total</i></b></p>	<p>0</p> <p>2,000</p> <p>1,500</p> <p>0</p> <p><b>3,500</b></p>

#### Output: Demographic data collection

Non Standard Outputs:	<p>Conduct sensitisation meetings on the 2013 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties</p> <p>Train CDOs on Intergration of population data into the District and Sub county Plans</p> <p>Hold 2 coordination meeting with partners implementing Population related activities at the district head quarters</p> <p>Conduct 2013 population and housing census in 9 LLGS</p> <p>Mentor staff in development planning</p>	<p><i>Travel Inland</i></p>	<p>3,500</p>
		<p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't</i></p> <p><i>Donor Dev't</i></p> <p><b><i>Total</i></b></p>	<p>0</p> <p>3,500</p> <p>0</p> <p>0</p> <p><b>3,500</b></p>

#### Output: Project Formulation

<i>Workshops and Seminars</i>	2,000
<i>Travel Inland</i>	2,705



# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>10. Planning</b>	
Non Standard Outputs:	
Prepare 2014/2015 Budget Frame Work Paper at the district headquarter	
Conducting the 2014/2015 Budget Conference where stakeholders can identify priorities	
Conduct Field appriaisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	
Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	
	Wage Rec't: 0
	Non Wage Rec't: 4,705
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 4,705</b>

### Output: Development Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS	5,050
	Preparation of BOQs for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS, Procurement of book shelves	
	Carry out supervision visits for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of on going works at Busaala and Bwetyaba primary school	
	Preparation of project profiles for projects to be implemented in 2013/14	
	Commissioning of completed projects.	
	Administrative expenses i.e allowances, small office equipments.	
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 3,550
		Donor Dev't 0

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

		<i>Total</i>	<b>5,050</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Procurement of one projector for CAOs office at the district headquarters	<i>Computer Supplies and IT Services</i>	4,500
		<i>Telecommunications</i>	400
	Procurement of one external hard drive at the district headquarters	<i>Travel Inland</i>	1,200
	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		
	Monthly subscription of warid internet modems		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,100</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Prepare annual sector workplans at the district headquarters	<i>Travel Inland</i>	3,000
	Conducting meeting with Investment committtees on projects to be implemented At the District Head Qauters	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan		
	Procuremnet of office stationary( catridge, papers, box files,		
	Maintenance and servicing of the district Internet Server.		
	Maintenance and servicing of Computers		
	Administrative expenses i.e allowances, small office equipments and airtime		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	11,700

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 10. Planning

Non Standard Outputs:	<p>Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga &amp; Kayunga TC</p>
	<p>Conduct internal assesment for the distret and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties</p>
	<p>Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC</p>
	<p>Carry out 2 quarterly monitoring visits to project sites by multisectoral monitoring team for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II</p>
	<p>Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II</p>
	<p>Carry out 2 quarterly monitoring visits to project sites by political monitoring team For Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,001
<i>Domestic Dev't</i>	5,999
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,921
	Non Wage Rec't:	37,814
	Domestic Dev't	19,324
	Donor Dev't	26,609
	<b>Total</b>	<b>116,669</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	General Staff Salaries	26,386
		Workshops and Seminars	2,053
	Procurement of Small office equipments at the district headquarters	Small Office Equipment	300
		Subscriptions	1,700
	Procurement of monthly departmental Fuel at the district headquarters	Telecommunications	1,800
		Travel Inland	1,500
	Servicing and maintenance of Departmental vehicle /Motorcycle	Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	3,000
	Administrative costs paid i.e allowance:		
	Payment of subscription fee to LOGIA		

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

#### Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	Travel Inland	13,050
Date of submitting Quaterly Internal Audit Reports	16/07/2013 (Prepare and submit Quarterly internal audit reports to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)		

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 11. Internal Audit

Non Standard Outputs:

Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

Audit Utilisation of UPE funds in 167 Government Aided primary schools.

Value for money review done in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.

Audit Procurement Process at the District Head Quarters

Preparation of 4 Quarterly audit reports for FY 2013/2014 at the district headquarters.

Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.

Carry out 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.

Conduct audits to 17 USE Schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,050</b>

# Vote: 523 Kayunga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	26,386
	<i>Non Wage Rec't:</i>	27,403
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>53,789</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,015.71</b>
<b>Sector: Agriculture</b>				<b>79,600.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,600.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,600.78</b>
LCII: Bbaale Parish				
<b>Facilitations of the AASPs &amp; SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,122.00
<b>MSIP workshops &amp; trainings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	1,250.00
<b>Monitoring of the NAADS activities in the SC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,500.00
<b>Market Oriented Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	13,500.00
<b>Food Security Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	18,000.00
<b>Contracts salaries &amp; 10% NSSF contribution</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>Commercialising Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,543.11</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,543.11</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,943.11</b>
LCII: Not Specified				
<b>Payment of Salaries for 1 headmen (12 months)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	436.50
<b>procurement of road tools (Slashers, shovel, wheel barrows e.t.c)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	771.00
<b>Routine Maintenance of Nsuube-Wabirongo Road (3.9km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	585.00
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	608.32
<b>Routine Maintenance of Budaali -Nsuube Road (5.4km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	810.00
<b>Routine Maintenance of Tangoye -Kanyogoga - Jiira Road (6.9km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,035.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	480.24
<b>Monitoring and evaluation of routine maintenance of roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	217.06
<b>Output: District Roads Maintenance (URF)</b> LCII: Misanga Parish				<b>3,600.00</b>
<b>Routine Maintenance of Kiyange – Misanga</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<b>Sector: Education</b>				<b>61,578.82</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Lower Local Services</i>				<b>21,358.21</b>
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bbaale Parish				<b>21,358.21</b>
<b>Bbaale CU</b> LCII: Kavule Parish	Bbaale CU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,875.80
<b>Gayaza Primary</b>	Gayaza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,736.76
<b>Namataala Primary</b> LCII: Kokotero Parish	Namataala Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,255.60
<b>Tangoye Primary SC</b> LCII: Misanga Parish	Tangoye Primary SC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.44
<b>Misanga C/U</b> LCII: Mugongo Parish	Misanag C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,926.88
<b>Mugongo Primary</b> <i>Lower Local Services</i>	Mugongo Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.73
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>40,220.61</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Bbaale Parish				<b>40,220.61</b>
<b>Bbaale S.S</b> <i>Lower Local Services</i>	Bbaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,220.61
<b>Sector: Health</b>				<b>153,293.00</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>153,293.00</b>
<b>Output: OPD and other ward construction and rehabilitation</b> LCII: Bbaale Parish				<b>85,000.00</b>
<b>Construct ward at Bbaale HC IV</b>	Bbaale HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	85,000.00
<b>Output: Specialist health equipment and machinery</b> LCII: Bbaale Parish				<b>860.00</b>



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>67,433.00</b>
LCII: Bbaale Parish				
<b>Bbaale health sub district</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	67,433.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>75,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>26,000.00</b>
LCII: Bbaale Parish				
<b>Construction of 8 stances of Public Latrine with Urinal at Bbaale RGC</b>	Bbaale RGC	Conditional transfer for Rural Water	231007 Other Rural Water	26,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000.00</b>
LCII: Kavule Parish				
<b>Rehabilitation of Bugembo Bore hole</b>	Bugombe Village	Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
<b>Rehabilitation of Gayaza bore hole</b>	Gayaza	Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
LCII: Kokotero Parish				
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kokotero Village</b>	Kokotero	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: Nakitokolo Parish				
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Katuugo Village</b>	Katuugo	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Galiraya Sub county</b>		<b>LCIV: Bbaale county</b>		<b>337,167.96</b>
<b>Sector: Agriculture</b>				<b>78,228.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,478.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,478.78</b>
LCII: Galiraya Parish				
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	31,500.00
CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<b>750.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>750.00</b>
LCII: Namalere Parish				
Construction of a six stance pit latrine at Kambatane village in Namalere parish, Galiraya s/c at a total cost of 22,000,000		Conditional Grant to Agric. Ext Salaries	281501 Environmental Impact Assessments for Capital Works	750.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>29,784.47</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>29,784.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,889.47</b>
LCII: Not Specified				
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	29.73
Periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,567.00
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	263101 LG Conditional grants(current)	292.73
<b>Output: District Roads Maintenance (URF)</b>				<b>23,895.00</b>
LCII: Kasokwe Parish				
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,700.00
LCII: Namalere Parish				
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,960.00
LCII: Namayuge Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Galiraya – Nakatuli – Bbaale</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,525.00
LCII: Ntimba Parish				
<b>Routine Maintenance of Kanda – Kawongo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,710.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,854.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,470.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,445.00</b>
LCII: Not Specified				
<b>Completion of a classroom block at Ntimba PS</b>	Ntimba PS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,445.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>32,413.00</b>
LCII: Not Specified				
<b>Completion of the construction of a staff house at Kiwenda PS</b>	Kiwenda PS	Conditional Grant to SFG	231002 Residential Buildings	32,413.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,612.39</b>
LCII: Galiraya Parish				
<b>St. Kizito Kidibya P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,912.59
<b>St. Andrew Busungire P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,388.99
<b>Galiraya C/U</b>	Galiraya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,055.95
LCII: Kasokwe Parish				
<b>Kasokwe P/S</b>	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.45
LCII: Kirasa Parish				
<b>Kirasa P/S</b>	Kirasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,136.50
<b>Kiwenda P/S</b>	Kiwenda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.20
LCII: Namalere Parish				
<b>Namalere P/S</b>	Namalere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,489.48
LCII: Namayuge Parish				
<b>Nakatuli P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,931.65
<b>Sokoso P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,179.38
<b>Namayuge P/S</b>	Namayuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
LCII: Ntimba Parish				
<b>Ntimba P/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,436.63

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,384.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,384.32</b>
LCII: Kasokwe Parish				
<b>St.Boniface S.S Kasokwe</b>	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,903.51
LCII: Ntimba Parish				
<b>Galiraaya Seed School</b>	Galiraaya Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,480.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Kasokwe Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets and repair of leaking roof</b>	Kasokwe HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Ntimba Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kawongo HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Repair of Kawongo Solar power</b>	Kawongo HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,300.00</b>
LCII: Galiraya Parish				
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,300.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>89,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>89,000.00</b>
LCII: Galiraya Parish				
<b>Hydrogeological investifation, Design, construction and drilling of deep hand pump Well in Kiwura Village</b>	Kiwura	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Kirasa Parish				
<b>Rehabilitation of Kiyago bore hole</b>	Kiyago village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Rehabilitation of Soby Bore hole</b>	Soby Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Namalere Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) at Bweyale B Village LCII: Ntimba Parish	Bweyale B	Conditional transfer for Rural Water	231007 Other	20,000.00
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kalenge Village	Kalenge	Conditional transfer for Rural Water	231007 Other	20,000.00
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kawongo A Village <i>Capital Purchases</i>	Kawongo A	Conditional transfer for Rural Water	231007 Other	20,000.00
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Bbaale county</i>		<b>4,432.31</b>
<b>Sector: Education</b>				<b>4,432.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,432.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Seeta Nyiize Parish				<b>4,432.31</b>
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,432.31
<i>Lower Local Services</i>				
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,394.60</b>
<b>Sector: Agriculture</b>				<b>93,228.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,228.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Nakyesa Parish				<b>93,228.78</b>
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
BFs, FF meetings, motorcycle, office running.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
Communications, planning\ review meetings				
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	47,250.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>82,434.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,434.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,419.90</b>
LCII: Not Specified				
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	944.90
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,475.00
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,025.00
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	975.00
Routine Maintenance of Nakyesanja - Namataala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,400.00
Payment of Salaries for 3 headmen (12 months)		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<b>Output: District Roads Maintenance (URF)</b>				<b>70,015.00</b>
LCII: Balisanga Parish				
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,590.00
LCII: Kamusabi Parish				
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,490.00
Periodic Maintenance of Lugasa - Bugonya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
LCII: Kitwe Parish				
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,645.00
LCII: Nakyesa Parish				
Routine Maintenance of Kayonza – Namatongonya		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,140.00
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,780.00
LCII: Namizo Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,370.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>332,637.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>247,501.58</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,449.00</b>
LCII: Not Specified				
<b>Completion of a classroom block at Kirisiru CU</b>	Kirisiru CU	Conditional Grant to SFG	231001 Non-Residential Buildings	34,449.00
<b>Output: Latrine construction and rehabilitation</b>				<b>800.00</b>
LCII: Not Specified				
<b>payment of retention for latrine construction of empty pitlatrine at Kirimantoogo PS</b>	Kirimantoogo PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>102,063.00</b>
LCII: Not Specified				
<b>Construction of a staff house at Kirimantoogo RC</b>	Kirimantoogo RC	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Completion of the construction of a staff house at Lwabyata PS</b>	Lwabyata PS	Conditional Grant to SFG	231002 Residential Buildings	34,063.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,189.58</b>
LCII: Balisanga Parish				
<b>Kirisiru Primary school</b>	Kirisiru Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.29
<b>Bwalala P/S</b>	Bwalala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,950.70
LCII: Kafumba Parish				
<b>Nyondo RC</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,780.08
LCII: Kamusabi Parish				
<b>Kamusabi P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,835.93
<b>Bugatto RC</b>	Bugatto RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,655.78
<b>Bugonya P/S</b>	Bugonya P/S	Not Specified	263101 LG Conditional grants(current)	3,641.48
<b>Lukonda primary</b>	Lukonda primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.98
<b>Wabunyonyi</b>	Wabunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,341.35
LCII: Kanywero Parish				
<b>Wunga Primary School</b>	Wunga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,426.66

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tindiyan</b>	Tindiyan	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.96
<b>Kanywero Public</b>	Kanywero Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,651.01
<b>Lwabyata Parents</b>	Lwabyata Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.36
LCII: Kitwe Parish				
<b>Busabira Parents</b>	Busabira Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.18
<b>Kitwe RC</b>	Kitwe RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,793.93
<b>Bugoma P/S</b>	Bugoma P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,293.71
LCII: Nakyesa Parish				
<b>Nakyesa Muslim</b>	Nakyesa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,403.72
<b>Nakyesa Bright Future</b>	Nakyesa Bright Future	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,674.83
<b>Nakyesa CU</b>	Nakyesa CU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.75
<b>Namatogonya Primary School</b>	Namatogonya Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.12
LCII: Nakyesanja Parish				
<b>Kirimantoogo</b>	Kirimantoogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,388.55
<b>Kakiika Parents</b>	Kakiika Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,755.82
LCII: Namaliri Parish				
<b>St Jude Kayonza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,469.98
<b>Kayonza Primary</b>	Kayonza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,899.18
<b>Lugasa Primary</b>	Lugasa Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,013.52
<b>Kawolookota RC</b>	Kawolookota RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,908.71
<b>Kawolookota C/U</b>	Kawolookota C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,608.58
LCII: Namizo Parish				
<b>Namavundu P/S</b>	Namavundu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,017.40
<b>Nawansama P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.41
<b>Namizo Umea</b>	Namizo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.13
<b>Bujwaya</b>	Bujwaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Kyebuye Primary School</b>	Kyebuye Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,255.60

Lower Local Services

**LG Function: Secondary Education**

**85,136.01**

Lower Local Services



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,136.01</b>
LCII: Nakyesa Parish				
<b>Nalinya Irene Ndagire S.S</b>	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,136.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,593.34</b>
<b>LG Function: Primary Healthcare</b>				<b>42,593.34</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Nakyesanja Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kakiika HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,093.34</b>
LCII: Nakyesa Parish				
<b>Completion of construction of staff houses at Nakyesa HC II</b>	Nakyesa HC II	Conditional Grant to PHC - development	231002 Residential Buildings	39,093.34
<b>Output: Specialist health equipment and machinery</b>				<b>1,000.00</b>
LCII: Kamusabi Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Kanywero Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Tindian Village</b>	Tindian	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Nakyesa Parish				
<b>Rehabilitation of Nakyesa III bore hole</b>	Nakyesa III	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Nakyesanja Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Nakyesanja</b>	Nakyesanja	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>LCIV: Bbaale county</b>		<b>564,489.92</b>
<b>Sector: Agriculture</b>				<b>83,538.78</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>82,728.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,728.78</b>
LCII: Wabwoko Parish				
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	36,750.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>810.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>810.00</b>
LCII: Wabuyinja Parish				
<b>Payment of retention on Kitimbwa farmers Market-phase II</b>		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	810.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>88,461.66</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,461.66</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,033.66</b>
LCII: Not Specified				
<b>Monitoring and evaluation of periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru(2km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	449.33
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	48.33
<b>Periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,536.00
<b>Output: District Roads Maintenance (URF)</b>				<b>79,428.00</b>
LCII: Kitatya Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic Maintenance of Kitimbwa-Namavundu Nongo road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
LCII: Kyerima Parish				
<b>Routine Maintenance of Kyerima – Nakaseeta – Lukonda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
<b>Routine Maintenance of Kyerima - Nnongo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,295.00
LCII: Not Specified				
<b>Mechanized Routine maintenance of Kyerima- Nakaseeta - Lukonda 11km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,288.00
LCII: Wabwoko Parish				
<b>Routine Maintenance of Kitimbwa – Namavundu – Nyondo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,895.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>338,644.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>167,764.20</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,494.00</b>
LCII: Not Specified				
<b>Completion of a classroom block at Tweyagalire PS</b>	Tweyagalire PS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,494.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Namulaba Parish				
<b>Staff house constructed at Bisaka CU</b>	Bisaka CU	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,270.20</b>
LCII: Kitatya Parish				
<b>Kitatya C/U</b>	Kitatya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,765.35
<b>Kitatya R/C</b>	Kitatya R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,766.23
LCII: Kyerima Parish				
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,446.60
<b>Nanjwenge C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,217.49
<b>Namabuga R/C</b>	Nakyessa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,741.53
<b>Kyerima C/U</b>	Kyerima C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,851.54
<b>Nakaseta C/U</b>	Nakaseta C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,779.20

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakivubo Parish				
<b>Bisaka C/U</b>	Bisaka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,302.80
<b>Nakivubo UMEA</b>	Nakivubo UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.89
<b>Nakivubo C/U</b>	Nakivubo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,765.35
LCII: Namulaba Parish				
<b>St. Mathias Nongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,356.08
<b>Namulaba UMEA</b>	Namulaba UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,503.33
<b>Namulaba C/U</b>	Namulaba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
<b>Mansa Eden P/S</b>	Mansa Eden P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,203.20
<b>Nongo C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.96
LCII: Nkokonjeru Parish				
<b>Tweyagalire R/C</b>	Tweyagalire R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,664.86
<b>Bulawula P/S</b>	Bulawula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,299.36
<b>Nkokonjeru C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,489.04
<b>Nkokonjeru R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.91
LCII: Wabuyinja Parish				
<b>Kitimbwa C/U</b>	Kitimbwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,179.82
<b>Kitimbwa Light P/S</b>	Kitimbwa Light P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,379.90
<b>Kyetume High</b>	Kyetume High	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.28
<b>Kitimbwa R/C</b>	Kitimbwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,456.13
<b>Kitimbwa UMEA</b>	Kitimbwa UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Kyetume Kabaganda</b>	Kyetume Kabaganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.66
LCII: Wabwoko Parish				
<b>Wabwoko C/U</b>	Wabwoko C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,808.66
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>170,880.28</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,880.28</b>
LCII: Kitatya Parish				
<b>Kitatya S.S</b>	Kitatya S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,764.86
LCII: Wabuyinja Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitimbwa Bright Future S.S</b> LCII: Wabwoko Parish	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,767.66
<b>St.Mathias Mulumba S.S</b>	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,347.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,345.00</b>
<i>LG Function: Primary Healthcare</i>				<i>9,345.00</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,045.00</b>
LCII: Nkokonjeru Parish				
<b>Rehabilitation of Nkokonjeru Solar power</b>	Nkokonjeru HC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,545.00
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nkokonjeru HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,300.00</b>
LCII: Wabwoko Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,300.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Nakivubo Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kabalira Village</b>	Kabalira	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Nkokonjeru Parish				
<b>Rehabilitation of Tweyagalire bore hole</b>	Tweyagalire B Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Wabuyinja Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kyetume Village</b>	Kyetume C	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>22,951.33</b>
<b>Sector: Works and Transport</b>				<b>16,300.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,300.00</i>
<i>Lower Local Services</i>				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>7,300.00</b>
LCII: Not Specified				
<b>Procurement of culverts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,800.00
<b>Procurement and fixing of road safety sign posts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,000.00</b>
LCII: Not Specified				
<b>Monitoring and supervision of construction of buildings in sub counties and district projects</b>		Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>6,651.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,651.33</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,699.83</b>
LCII: Not Specified				
<b>Monitoring of all on going projects</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,699.83
<b>Output: Latrine construction and rehabilitation</b>				<b>812.00</b>
LCII: Not Specified				
<b>Monitoring of latrine construction at Nabuganyi CU and Kimanya UMEA</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	812.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,004.00</b>
LCII: Not Specified				
<b>Monitoring teachers' house construction in four selected schools</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,004.00
<b>Output: Provision of furniture to primary schools</b>				<b>1,135.50</b>
LCII: Not Specified				
<b>Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,135.50
<i>Capital Purchases</i>				
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>40,816.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>40,816.00</b>
<i>LG Function: Primary Healthcare</i>				<i>40,816.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,816.00</b>
LCII: Bbaale Parish				
<b>Ntenjeru North health sub district</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	40,816.00
<i>Lower Local Services</i>				
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056.49</b>
<b>Sector: Agriculture</b>				<b>87,978.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,978.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,978.78</b>
LCII: Nabuganyi Parish				
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>				
LCII: Namirembe Parish				
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	42,000.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,550.23</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,550.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,340.23</b>
LCII: Not Specified				
<b>Monitoring and Evaluation of Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	565.37

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	36.87
<b>Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,738.00
<b>Output: District Roads Maintenance (URF)</b>				<b>15,210.00</b>
LCII: Kiwangula Parish				
<b>Routine Maintenance of Kiwangula - Buguvu - Nakatooke</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,400.00
LCII: Namirembe Parish				
<b>Routine Maintenance of Bisaka – Wampologoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,085.00
<b>Routine Maintenance of Busaana - Namirembe - Bisaka</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,725.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>454,527.49</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>307,696.94</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>69,347.00</b>
LCII: Kasana Parish				
<b>Construction of a two classroom block at Bugaddu P/S</b>	Bugaddu PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
LCII: Kiwangula Parish				
<b>Completion of a classroom block at Kiwangula Rc</b>	Kiwangula Rc	Conditional Grant to SFG	231001 Non-Residential Buildings	2,593.00
LCII: Nabuganyi Parish				
<b>Completion of a classroom block at Nabuganyi RC</b>	Nabuganyi RC	Conditional Grant to SFG	231001 Non-Residential Buildings	16,754.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,400.00</b>
LCII: Lusenke Parish				
<b>Construction of a Five Stance Pit latrine at Nabuganyi CU CU PS</b>	Nabuganyi CU CU	Conditional Grant to SFG	231001 Non-Residential Buildings	12,400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>107,206.00</b>
LCII: Not Specified				
<b>Construction of a staff house at Namirembe CU</b>	Namirembe CU	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Completion of the construction of a staff house at Namutya</b>	Namutya PS	Conditional Grant to SFG	231002 Residential Buildings	39,206.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>118,743.94</b>
LCII: Kasana Parish				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasana R/C</b>	Kasana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,741.53
<b>Kasana C/U</b>	Kasana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,146.03
<b>Busaana R/C</b>	Busaana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,322.74
<b>Busaana C/U</b>	Busaana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,147.35
<b>Bugaddu C.U</b>	Bugaddu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
<b>Bisaka parents</b>	Bisaka parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,923.00
LCII: Kiwangula Parish				
<b>Kiwangula R/C</b>	Kiwangula R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,260.36
<b>Kiwangula C/U</b>	Kiwangula C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.68
<b>Kayonjo Umea</b>	Kayonjo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Ngeye PS</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.96
<b>Nakatovu C/U</b>	Nakatovu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.41
LCII: Lusenke Parish				
<b>St.Peters Lusenke</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,465.22
<b>Kibuzi R/C</b>	Kibuzi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Buyungirizi R/C</b>	Buyungirizi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,203.20
<b>Kibuzi C/U</b>	Kibuzi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
<b>Kyengera C/U</b>	Kyengera C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.68
LCII: Nabuganyi Parish				
<b>Bumali Umea</b>	Bumali Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,650.57
<b>Bumali C/U</b>	Bumali C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,165.08
<b>Nabuganyi C/U</b>	Nabuganyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.60
<b>Nabuganyi R/C</b>	Nabuganyi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,536.68
LCII: Namirembe Parish				
<b>Namirembe C/U</b>	Namirembe C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.49
<b>Namirembe Public</b>	Namirembe Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,465.22
LCII: Nampanyi Parish				
<b>Nakakandwa R/C</b>	Nakakandwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,399.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kireku P.S</b>	Kireku P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.55
<b>Nakakandwa C/U</b>	Nakakandwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.41
LCII: Namukuma Parish				
<b>Kyayaye R/C</b>	Kyayaye R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,780.08
<b>Nangabo C/U</b>	Nangabo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,046.42
LCII: Namusaala Parish				
<b>Namusaala C/U</b>	Namusaala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.34
<b>Namutya C/U</b>	Namutya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,317.97
<b>Namusaala R/C</b>	Namusaala C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,136.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,830.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,830.55</b>
LCII: Kasana Parish				
<b>Busaana S.S</b>	Busaana S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,689.93
LCII: Namirembe Parish				
<b>Bugerere H.S</b>	Bugerere H.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,140.62
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>48,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,500.00</b>
LCII: Kiwangula Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nakatovu HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Remodelling and rehabilitation of Nakatovu HC II</b>	Nakatovu HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	45,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,000.00</b>
LCII: Kasana Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Namukuma Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kyangera Village	Kyangera	Conditional transfer for Rural Water	231007 Other	20,000.00
Rehabilitation of Kasota bore hole	Kasota Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Namusaala Parish				
Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Namusaala Village	Namusaala	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052.44</b>
<b>Sector: Agriculture</b>				<b>91,540.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,478.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,478.78</b>
LCII: Kangulumira Parish				
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	31,500.00
CBFs, FF meetings, motorcycle, office running.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
Communications, planning\ review meetings				
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>14,062.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,062.00</b>
LCII: Nakatundu Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to Completion of Kangulumira Area Cooperative Building under the Private Public Partnership Approach		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	13,312.00
Completion of Kangulumira Area Cooperative Neterprise building at Nakatundu village, Nakatundu parish, Kangulumira s/c at 27,501,000/=		Conditional Grant to Agric. Ext Salaries	281501 Environmental Impact Assessments for Capital Works	750.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>54,055.94</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>53,055.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,750.94</b>
LCII: Not Specified				
Periodic Maintenance of Nakatundu-Kigayaza Road(2km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,242.00
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	486.02
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	22.92
<b>Output: District Roads Maintainence (URF)</b>				<b>43,305.00</b>
LCII: Kangulumira Parish				
Routine Maintenance of Kalagala-Namakandwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,510.00
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
LCII: Kikwanya Parish				
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,570.00
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,510.00
LCII: Not Specified				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanized Routine maintenance of Kikwanya-Nalwewungula 8km</b> LCII: Seeta Nyiize Parish		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,000.00
<b>Routine Maintenance of Kalagala – Maligita</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
<b>Routine Maintenance of Waliga – Seeta</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,015.00
<b>LG Function: District Engineering Services</b> <i>Capital Purchases</i>				<b>1,000.00</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Kangulumira Parish				<b>1,000.00</b>
<b>Support to Renovation of Kangulumira Police post</b> <i>Capital Purchases</i>		Locally Raised Revenues	231001 Non-Residential Buildings	1,000.00
<b>Sector: Education</b>				<b>465,872.73</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>219,334.46</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>17,217.00</b>
<b>Completion of a classroom block at Soona RC</b>	Soona RC	Conditional Grant to SFG	231001 Non-Residential Buildings	17,217.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Seeta Nyiize Parish				<b>11,515.00</b>
<b>Payment for latrine construction at Kungu CU</b>	Kungu CU	Conditional Grant to SFG	231001 Non-Residential Buildings	11,515.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Not Specified				<b>121,132.00</b>
<b>Completion of the construction of a staff house at Maligita</b>	Maligita	Conditional Grant to SFG	231002 Residential Buildings	53,132.00
<b>Construction of a staff house at Kimooli UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kimooli UMEA	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kangulumira Parish				<b>69,470.46</b>
<b>Kangulumira C/U</b>	Kangulumira C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,552.73
<b>Soona P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.62
<b>Kasambya Moslem</b>	Kasambya Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,693.89
<b>Kangulumira Moslem</b>	Kangulumira Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,422.34

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kangulumira R/C</b>	Kangulumira R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,210.16
LCII: Kawomya Parish				
<b>Bukeeka C/U</b>	Bukeeka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,166.40
<b>Maligita P/S</b>	Maligita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,350.44
<b>Kungu C/U</b>	Kungu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.91
LCII: Kigayaza Parish				
<b>Kigayaza C/U</b>	Kigayaza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.02
LCII: Kikwanya Parish				
<b>Kimooli UMEA</b>	Kimoli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,045.98
<b>Kikwanya C/U</b>	Kikwanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,022.16
LCII: Nakatundu Parish				
<b>Nongo C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.10
<b>Kamuli UMEA</b>	Kamuli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,751.50
<b>Kamuli C/U</b>	Kamuli C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.12
LCII: Seeta Nyiize Parish				
<b>Bukasa C/U</b>	Bukasa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.97
<b>Nyiize R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,913.03
<b>Nyiize C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,547.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>246,538.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,538.27</b>
LCII: Kangulumira Parish				
<b>Kangulumira public</b>	Kangulumira public	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,121.02
<b>Uganda martyrs S.S</b>	Uganda martyrs S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	134,733.07
LCII: Seeta Nyiize Parish				
<b>Kisega High School</b>	Kisega High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,583.00</b>
<b>LG Function: Primary Healthcare</b>				<b>50,583.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>860.00</b>
LCII: Kangulumira Parish				
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	860.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,856.00</b>
LCII: Kangulumira Parish				
<b>Kangulumira Mission</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
LCII: Nakatundu Parish				
<b>Youth with a Mission</b>		Not Specified	263318 Conditional transfers to NGO Hospitals	8,804.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,867.00</b>
LCII: Kangulumira Parish				
<b>Ntenjeru South health sub district</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	33,867.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Kawomya Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Kungu village</b>	Kungu Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Hydrogeological investigation, design and construction of a hand dug well inn Mirembe Village</b>	Mirembe Village	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Seeta Nyiize Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Namakandwa</b>	Namakandwa Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: Kigayaza Parish				
<b>Hydrogeological investigation, design, construction, drilling and installation of Deep Hand Pump Well</b>	Kitambuza	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kayunga Sub county</b>		<b>LCIV: Ntenjeru county</b>		<b>466,034.31</b>
<b>Sector: Agriculture</b>				<b>87,978.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,978.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,978.78</b>
LCII: Buyobe Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	42,000.00
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>41,452.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>41,452.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,367.56</b>
LCII: Not Specified				
Monitoring and Evaluation of periodic Maintenance of Nakaziba - Nakaseeta road		Other Transfers from Central Government	263101 LG Conditional grants(current)	418.56
Periodic Maintenance of Nakaziba - Nakaseeta road		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,949.00
<b>Output: District Roads Maintenance (URF)</b>				<b>33,085.00</b>
LCII: Bukujju Parish				
Routine Maintenance of Bubajwe – Bukujju – Kanjuki		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
LCII: Buyobe Parish				
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,175.00
LCII: Kiteredde Parish				
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,085.00
LCII: Nakaseeta Parish				
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
LCII: Not Specified				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanized Routine maintenance of Kyampisi -Nakaseeta 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
LCII: Nsotoka Parish				
<b>Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,625.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>276,532.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>83,102.18</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>14,004.50</b>
LCII: Bukolooto Parish				
<b>Completion of Bwetyaba Primary School</b>	Bwetyaba RC PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,004.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,097.68</b>
LCII: Bubajwe Parish				
<b>Mugema P/S</b>	Mugema P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,541.88
LCII: Bukolooto Parish				
<b>Bwetyaba R/C</b>	Bwetyaba R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,732.00
<b>Nawandagala R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,741.09
<b>Ssezibwa P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.22
LCII: Bukujju Parish				
<b>Bukujju UMEA</b>	Bukujju UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,194.11
LCII: Busaale Parish				
<b>Sekagya Islamic</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.63
<b>Busaale R/C</b>	Busaale R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,984.05
<b>Busaale C/U</b>	Busaale C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,789.61
LCII: Buyobe Parish				
<b>Kyanya C/U</b>	Kyanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Buwungiro P/S</b>	Buwungiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,479.51
<b>Kanjuki C/U</b>	Kanjuki C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,494.24
<b>Kanjuki R/C</b>	Kanjuki R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,017.84
<b>Kanjuki UMEA</b>	Kanjuki UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,851.10

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakaseeta Parish				
<b>Kisombwa P/S</b>	Kisombwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,779.20
<b>Nakaziba C/U</b>	Nakaziba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.26
LCII: Nsotoka Parish				
<b>Namulanda R/C</b>	Namulanda R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.02
<b>Namulanda C/U</b>	Namulanda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.63
<b>Kiwooza C/U</b>	Kiwooza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,698.21
<b>Kiwooza R/C</b>	Kiwooza R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>193,429.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>193,429.96</b>
LCII: Busaale Parish				
<b>Busaale S.S</b>	Busaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,454.63
<b>St John Busaale SS</b>	St John Busaale SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,504.73
LCII: Nsotoka Parish				
<b>Green Vine College</b>	Green Vine College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,470.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,570.84</b>
<b>LG Function: Primary Healthcare</b>				<b>7,570.84</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,040.84</b>
LCII: Buyobe Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Buyobe hc II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Payment of retention for Busaale OPD remodeling</b>	Busaale HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,540.84
<b>Output: Specialist health equipment and machinery</b>				<b>530.00</b>
LCII: Busaale Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	530.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>52,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,000.00</b>
LCII: Bukolooto Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeoligal investigation, design and construction of a hand dug well in Ndeeba Village LCII: Nsotoka Parish		Conditional transfer for Rural Water	231007 Other	8,000.00
Hydrogeological investigation, design and construction of hand dug well in Nsotoka Village LCII: Bukolooto Parish	Nsotoka Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,500.00</b>
Rehabilitation of a hand dug well at Ntooke village LCII: Buyobe Parish	Ntooke Village	Conditional transfer for Rural Water	231007 Other	3,000.00
Rehabilitation of a Hand Dug Well in Ndeeba Village LCII: Buyobe Parish	Ndeeba village	Conditional transfer for Rural Water	231007 Other	3,000.00
Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) LCII: Kiteredde Parish	Kawuku	Conditional transfer for Rural Water	231007 Other	20,000.00
Rehabilitation of a hand dug well in Kiterrede Village LCII: Nakaseeta Parish	Kiterrede village	Conditional transfer for Rural Water	231007 Other	3,000.00
Rehabilitation of Kiyramuli bore hole LCII: Nsotoka Parish	Kiryamuli village	Conditional transfer for Rural Water	231007 Other	4,500.00
Rehabilitation of a hand dug well LCII: Nsotoka Parish	Nsootoka Village	Conditional transfer for Rural Water	231007 Other	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062.32</b>
<b>Sector: Agriculture</b>				<b>66,978.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,978.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,978.78</b>
LCII: Kayunga Central				
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	21,000.00
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>250,532.12</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>162,402.67</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>15,900.00</b>
LCII: Not Specified				
<b>Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters</b>	Kayunga Town council	Other Transfers from Central Government	231004 Transport Equipment	15,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>106,758.67</b>
LCII: Not Specified				
procurement of road tools		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,811.00
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	792.00
Routine Maintenance of Gayo Kaggwa Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	842.00
Routine Maintenance of Church road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Advent Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	324.00
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Periodic maintenance of Namagabi -Kinalwa road		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
vehicle maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
Payment of 2 Headmen Salary for 12 months		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Operational expenses		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,600.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Un spent		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	42.67
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Wannyang Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,016.00
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,222.00
Routine Maintenance of Tente Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,952.00
Routine Maintenance of Tank road		Other Transfers from Central Government	263101 LG Conditional grants(current)	432.00
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	288.00
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Kalya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	263101 LG Conditional grants(current)	590.00
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	108.00
Routine Maintenance of Namagabi B End road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,152.00
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	216.00
Routine Maintenance of Mumyuka Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	360.00
Routine Maintenance of Asoni Kaggwa Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	360.00
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,440.00
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Kibira road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,339.00
Routine Maintenance of Kisawo road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Mubisi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	288.00
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	166.00
Routine Maintenance of Lufula Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,584.00
Routine Maintenance of Market Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	130.00
Routine Maintenance of Memeri Road		Unspent balances – Locally Raised Revenues	263101 LG Conditional grants(current)	216.00
Routine Maintenance of Mission Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	432.00
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,152.00
<b>Output: District Roads Maintenance (URF)</b>				<b>39,744.00</b>
LCII: Ntenjeru Parish				
Procurement of road maintenance tools		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,744.00
Salary for 16 Headmen and 3 Road Overseers (7 Months, Dec- June period)	District	Other Transfers from Central Government	263101 LG Conditional grants(current)	36,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>88,129.45</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,129.45</b>
LCII: Ntenjeru Parish				
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	62,000.00
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	13,129.30
Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	13,000.15
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>241,798.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,479.62</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,479.62</b>
LCII: Namagabi Parish				
Ndeebea CU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,937.29
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,980.17
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,813.87
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,352.20

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kayunga Girls</b>	Kayunga Girls	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,285.06
LCII: Ntenjeru Parish				
<b>St. Adreus Ntenjeru RC</b>	Ntenjeru RC	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,374.26
<b>Tente</b>	Tente	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,736.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>208,318.78</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Namagabi Parish				
<b>class room block constructed at Namagabi secondary school.</b>	Namagabi Secondary School	Conditional Grant to Secondary Education	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,318.78</b>
LCII: Bukolooto Parish				
<b>Ndeeba S.S</b>	Ndeeba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	58,931.66
LCII: Kayunga Central				
<b>Kayunga Light College</b>	Kayunga Light College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,387.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>150,313.53</b>
<b>LG Function: Primary Healthcare</b>				<b>150,313.53</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Kayunga Central				
<b>Extension of piped water to the hospital theatre and labour suite</b>	Kayunga Hospital	Urban Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,277.53</b>
LCII: Ntenjeru Parish				
<b>Payment of retention for Renovation of Ntenjeru HC III staff Houses -</b>	Ntenjeru HC III	Conditional Grant to PHC - development	231002 Residential Buildings	2,277.53
<b>Output: Specialist health equipment and machinery</b>				<b>2,350.00</b>
LCII: Kayunga Central				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>132,634.00</b>
LCII: Kayunga Central				
<b>Kayunga Hospital</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	132,634.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagabi Parish				
<b>Namagabi Mission Dispensary</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,439.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,439.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,439.50</b>
LCII: Ntenjeru Parish				
<b>Assessment of 15 non functional water sources for rehabilitation</b>	Water Office	Conditional transfer for Rural Water	231007 Other	2,439.50
<i>Capital Purchases</i>				
<b>LCIII: Nazigo Sub county</b>		<b>LCIV: Ntenjeru county</b>		<b>432,905.91</b>
<b>Sector: Agriculture</b>				<b>82,728.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,728.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,728.78</b>
LCII: Nazigo Parish				
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	36,750.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,307.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,307.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,357.08</b>
LCII: Not Specified				
<b>Routine maintenance of Katikanyonyi –Kireku road 3.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	350.00



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	980.00
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	263101 LG Conditional grants(current)	460.00
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	300.00
procurement of road tools (Slashers, shovel, wheel barrows e.t.c)		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,996.00
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	500.00
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	450.00
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	2,086.79
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	370.00
Payment of Salaries for 2 headmen (3 months)		Other Transfers from Central Government	263101 LG Conditional grants(current)	900.00
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	263101 LG Conditional grants(current)	414.29
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	480.00
Routine maintenance of Kirindi –Kisega –Kiwula road 3.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	350.00
<b>Output: District Roads Maintainence (URF)</b> LCII: Bukamba Parish				<b>4,950.00</b>
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>252,452.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>89,089.99</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Kimanya Parish				<b>4,272.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a classroom block at Kimanya UMEA</b> LCII: Not Specified	Kimanya UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	1,679.00
<b>Completion of a classroom block at Kiribedda CU</b>	Kiribedda	Conditional Grant to SFG	231001 Non-Residential Buildings	2,593.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Kimanya Parish				<b>12,400.00</b>
<b>Construction of a Five Stance Pit latrine Kimanya UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kimanya UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	12,400.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bukamba Parish				<b>72,417.99</b>
<b>Bukamba P.S</b>	Bukamba P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.26
<b>Kiswa R/C</b> LCII: Katikanyonyi Parish	Kiswa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.39
<b>Nakatooke R/C</b>	Nakatooke R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,055.51
<b>Katikanyonyi C/U</b> LCII: Kimanya Parish	Katikanyonyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.02
<b>Kisoga R/C</b>	Kisoga R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,303.24
<b>Kimanya Umea</b>	kimanya Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.03
<b>Kiziika P/S</b>	Kiziika P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.76
<b>Kimanya C/U</b> LCII: Kirindi Parish	Kimanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.23
<b>St. Lwanga Kirindi R/C</b>	Kirindi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.66
<b>Kikonyogo P.S</b> LCII: Natteta Parish	Kikonyogo P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,522.38
<b>Wabirongo P/S</b>	Wabirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,946.82
<b>Kiribedda C/U</b>	Kiribedda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Natteta C/U</b> LCII: Nazigo Parish		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,285.06
<b>Kyampisi C/U</b>	kyampisi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,198.87
<b>Nazigo Dem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,308.44

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Magala R/C</b>	Magala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,527.15
LCII: Nsiima Parish				
<b>Nsiima C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,694.33
<b>Musiitwa Umea</b>	Musitwa Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.15
<b>Nazigo R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>163,362.91</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,362.91</b>
LCII: Nazigo Parish				
<b>Nazigo town S.S</b>	Nazigo town S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,601.84
LCII: Not Specified				
<b>Green Valley High School</b>	Green Valley High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,761.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,917.15</b>
<b>LG Function: Primary Healthcare</b>				<b>33,917.15</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>26,065.15</b>
LCII: Nazigo Parish				
<b>Completion of staff house at Nazigo HC III</b>	Nazigo HC III	Conditional Grant to PHC - development	231002 Residential Buildings	26,065.15
<b>Output: Specialist health equipment and machinery</b>				<b>800.00</b>
LCII: Nazigo Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052.00</b>
LCII: Natteta Parish				
<b>Nazigo Mission</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Natteta Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Busagazi Village</b>	Busagazi Village	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Nazigo Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hydrogeological investigation, design and construction of a hand dug well in Nakakonge Village</b> LCII: Nsiima Parish	Nakakonge	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Hydrogeological investigation, design and construction of a hand dug well in Salaama</b> LCII: Katikanyonyi Parish	Salaama Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Katikanyonyi Parish				<b>24,500.00</b>
<b>Rehabilitation of Kiterrede bore hole</b> LCII: Nsiima Parish	Kiterrede	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Nazigo H/Q Village</b> <i>Capital Purchases</i>	Nazigo H/Q	Conditional transfer for Rural Water	231007 Other	20,000.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,015.71</b>
<b>Sector: Agriculture</b>				<b>79,600.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,600.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,600.78</b>
LCII: Bbaale Parish				
<b>Facilitations of the AASPs &amp; SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,122.00
<b>MSIP workshops &amp; trainings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	1,250.00
<b>Monitoring of the NAADS activities in the SC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,500.00
<b>Market Oriented Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	13,500.00
<b>Food Security Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	18,000.00
<b>Contracts salaries &amp; 10% NSSF contribution</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>Commercialising Farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,543.11</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,543.11</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,943.11</b>
LCII: Not Specified				
<b>Payment of Salaries for 1 headmen (12 months)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	436.50
<b>procurement of road tools (Slashers, shovel, wheel barrows e.t.c)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	771.00
<b>Routine Maintenance of Nsuube-Wabirongo Road (3.9km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	585.00
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	608.32
<b>Routine Maintenance of Budaali -Nsuube Road (5.4km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	810.00
<b>Routine Maintenance of Tangoye -Kanyogoga - Jiira Road (6.9km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,035.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	480.24
<b>Monitoring and evaluation of routine maintenance of roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	217.06
<b>Output: District Roads Maintenance (URF)</b> LCII: Misanga Parish				<b>3,600.00</b>
<b>Routine Maintenance of Kiyange – Misanga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>61,578.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,358.21</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bbaale Parish				<b>21,358.21</b>
<b>Bbaale CU</b>	Bbaale CU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,875.80
LCII: Kavule Parish				
<b>Gayaza Primary</b>	Gayaza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,736.76
<b>Namataala Primary</b>	Namataala Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,255.60
LCII: Kokotero Parish				
<b>Tangoye Primary SC</b>	Tangoye Primary SC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.44
LCII: Misanga Parish				
<b>Misanga C/U</b>	Misanag C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,926.88
LCII: Mugongo Parish				
<b>Mugongo Primary</b>	Mugongo Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,220.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Bbaale Parish				<b>40,220.61</b>
<b>Bbaale S.S</b>	Bbaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,220.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>153,293.00</b>
<b>LG Function: Primary Healthcare</b>				<b>153,293.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b> LCII: Bbaale Parish				<b>85,000.00</b>
<b>Construct ward at Bbaale HC IV</b>	Bbaale HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	85,000.00
<b>Output: Specialist health equipment and machinery</b> LCII: Bbaale Parish				<b>860.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>67,433.00</b>
LCII: Bbaale Parish				
<b>Bbaale health sub district</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	67,433.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>75,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>26,000.00</b>
LCII: Bbaale Parish				
<b>Construction of 8 stances of Public Latrine with Urinal at Bbaale RGC</b>	Bbaale RGC	Conditional transfer for Rural Water	231007 Other Rural Water	26,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000.00</b>
LCII: Kavule Parish				
<b>Rehabilitation of Bugembo Bore hole</b>	Bugombe Village	Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
<b>Rehabilitation of Gayaza bore hole</b>	Gayaza	Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
LCII: Kokotero Parish				
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kokotero Village</b>	Kokotero	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: Nakitokolo Parish				
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Katuugo Village</b>	Katuugo	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Galiraya Sub county</b>		<b>LCIV: Bbaale county</b>		<b>337,167.96</b>
<b>Sector: Agriculture</b>				<b>78,228.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,478.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,478.78</b>
LCII: Galiraya Parish				
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	31,500.00
CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>750.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>750.00</b>
LCII: Namalere Parish				
Construction of a six stance pit latrine at Kambatane village in Namalere parish, Galiraya s/c at a total cost of 22,000,000		Conditional Grant to Agric. Ext Salaries	281501 Environmental Impact Assessments for Capital Works	750.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>29,784.47</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,784.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,889.47</b>
LCII: Not Specified				
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	29.73
Periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,567.00
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	263101 LG Conditional grants(current)	292.73
<b>Output: District Roads Maintenance (URF)</b>				<b>23,895.00</b>
LCII: Kasokwe Parish				
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,700.00
LCII: Namalere Parish				
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,960.00
LCII: Namayuge Parish				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Galiraya – Nakatuli – Bbaale</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,525.00
LCII: Ntimba Parish				
<b>Routine Maintenance of Kanda – Kawongo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,710.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,854.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,470.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,445.00</b>
LCII: Not Specified				
<b>Completion of a classroom block at Ntimba PS</b>	Ntimba PS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,445.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>32,413.00</b>
LCII: Not Specified				
<b>Completion of the construction of a staff house at Kiwenda PS</b>	Kiwenda PS	Conditional Grant to SFG	231002 Residential Buildings	32,413.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,612.39</b>
LCII: Galiraya Parish				
<b>St. Kizito Kidibya P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,912.59
<b>St. Andrew Busungire P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,388.99
<b>Galiraya C/U</b>	Galiraya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,055.95
LCII: Kasokwe Parish				
<b>Kasokwe P/S</b>	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.45
LCII: Kirasa Parish				
<b>Kirasa P/S</b>	Kirasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,136.50
<b>Kiwenda P/S</b>	Kiwenda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.20
LCII: Namalere Parish				
<b>Namalere P/S</b>	Namalere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,489.48
LCII: Namayuge Parish				
<b>Nakatuli P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,931.65
<b>Sokoso P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,179.38
<b>Namayuge P/S</b>	Namayuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
LCII: Ntimba Parish				
<b>Ntimba P/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,436.63

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,384.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,384.32</b>
LCII: Kasokwe Parish				
<b>St.Boniface S.S Kasokwe</b>	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,903.51
LCII: Ntimba Parish				
<b>Galiraaya Seed School</b>	Galiraaya Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,480.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Kasokwe Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets and repair of leaking roof</b>	Kasokwe HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Ntimba Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kawongo HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Repair of Kawongo Solar power</b>	Kawongo HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,300.00</b>
LCII: Galiraya Parish				
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,300.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>89,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>89,000.00</b>
LCII: Galiraya Parish				
<b>Hydrogeological investifation, Design, construction and drilling of deep hand pump Well in Kiwura Village</b>	Kiwura	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Kirasa Parish				
<b>Rehabilitation of Kiyago bore hole</b>	Kiyago village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Rehabilitation of Soby Bore hole</b>	Soby Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Namalere Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) at Bweyale B Village LCII: Ntimba Parish	Bweyale B	Conditional transfer for Rural Water	231007 Other	20,000.00
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kalenge Village	Kalenge	Conditional transfer for Rural Water	231007 Other	20,000.00
Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kawongo A Village <i>Capital Purchases</i>	Kawongo A	Conditional transfer for Rural Water	231007 Other	20,000.00
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Bbaale county</i>		<b>4,432.31</b>
<b>Sector: Education</b>				<b>4,432.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>4,432.31</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Seeta Nyiize Parish				<b>4,432.31</b>
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,432.31
<i>Lower Local Services</i>				
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,394.60</b>
<b>Sector: Agriculture</b>				<b>93,228.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>93,228.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Nakyesa Parish				<b>93,228.78</b>
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
BFs, FF meetings, motorcycle, office running.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
Communications, planning\ review meetings				
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	47,250.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>82,434.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,434.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,419.90</b>
LCII: Not Specified				
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	944.90
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,475.00
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,025.00
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	975.00
Routine Maintenance of Nakyesanja - Namataala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,400.00
Payment of Salaries for 3 headmen (12 months)		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<b>Output: District Roads Maintenance (URF)</b>				<b>70,015.00</b>
LCII: Balisanga Parish				
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,590.00
LCII: Kamusabi Parish				
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,490.00
Periodic Maintenance of Lugasa - Bugonya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
LCII: Kitwe Parish				
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,645.00
LCII: Nakyesa Parish				
Routine Maintenance of Kayonza – Namatongonya		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,140.00
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,780.00
LCII: Namizo Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,370.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>332,637.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>247,501.58</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,449.00</b>
LCII: Not Specified				
<b>Completion of a classroom block at Kirisiru CU</b>	Kirisiru CU	Conditional Grant to SFG	231001 Non-Residential Buildings	34,449.00
<b>Output: Latrine construction and rehabilitation</b>				<b>800.00</b>
LCII: Not Specified				
<b>payment of retention for latrine construction of empty pitlatrine at Kirimantoogo PS</b>	Kirimantoogo PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>102,063.00</b>
LCII: Not Specified				
<b>Construction of a staff house at Kirimantoogo RC</b>	Kirimantoogo RC	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Completion of the construction of a staff house at Lwabyata PS</b>	Lwabyata PS	Conditional Grant to SFG	231002 Residential Buildings	34,063.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,189.58</b>
LCII: Balisanga Parish				
<b>Kirisiru Primary school</b>	Kirisiru Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.29
<b>Bwalala P/S</b>	Bwalala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,950.70
LCII: Kafumba Parish				
<b>Nyondo RC</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,780.08
LCII: Kamusabi Parish				
<b>Kamusabi P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,835.93
<b>Bugatto RC</b>	Bugatto RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,655.78
<b>Bugonya P/S</b>	Bugonya P/S	Not Specified	263101 LG Conditional grants(current)	3,641.48
<b>Lukonda primary</b>	Lukonda primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.98
<b>Wabunyonyi</b>	Wabunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,341.35
LCII: Kanywero Parish				
<b>Wunga Primary School</b>	Wunga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,426.66

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tindiyan</b>	Tindiyan	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.96
<b>Kanywero Public</b>	Kanywero Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,651.01
<b>Lwabyata Parents</b>	Lwabyata Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.36
LCII: Kitwe Parish				
<b>Busabira Parents</b>	Busabira Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.18
<b>Kitwe RC</b>	Kitwe RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,793.93
<b>Bugoma P/S</b>	Bugoma P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,293.71
LCII: Nakyesa Parish				
<b>Nakyesa Muslim</b>	Nakyesa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,403.72
<b>Nakyesa Bright Future</b>	Nakyesa Bright Future	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,674.83
<b>Nakyesa CU</b>	Nakyesa CU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.75
<b>Namatogonya Primary School</b>	Namatogonya Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.12
LCII: Nakyesanja Parish				
<b>Kirimantoogo</b>	Kirimantoogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,388.55
<b>Kakiika Parents</b>	Kakiika Parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,755.82
LCII: Namaliri Parish				
<b>St Jude Kayonza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,469.98
<b>Kayonza Primary</b>	Kayonza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,899.18
<b>Lugasa Primary</b>	Lugasa Primary	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,013.52
<b>Kawolookota RC</b>	Kawolookota RC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,908.71
<b>Kawolookota C/U</b>	Kawolookota C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,608.58
LCII: Namizo Parish				
<b>Namavundu P/S</b>	Namavundu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,017.40
<b>Nawansama P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.41
<b>Namizo Umea</b>	Namizo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,265.13
<b>Bujwaya</b>	Bujwaya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Kyebuye Primary School</b>	Kyebuye Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,255.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>85,136.01</b>
<i>Lower Local Services</i>				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,136.01</b>
LCII: Nakyesa Parish				
<b>Nalinya Irene Ndagire S.S</b>	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,136.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,593.34</b>
<b>LG Function: Primary Healthcare</b>				<b>42,593.34</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Nakyesanja Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kakiika HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,093.34</b>
LCII: Nakyesa Parish				
<b>Completion of construction of staff houses at Nakyesa HC II</b>	Nakyesa HC II	Conditional Grant to PHC - development	231002 Residential Buildings	39,093.34
<b>Output: Specialist health equipment and machinery</b>				<b>1,000.00</b>
LCII: Kamusabi Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Kanywero Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Tindian Village</b>	Tindian	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Nakyesa Parish				
<b>Rehabilitation of Nakyesa III bore hole</b>	Nakyesa III	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Nakyesanja Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Nakyesanja</b>	Nakyesanja	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>LCIV: Bbaale county</b>		<b>564,489.92</b>
<b>Sector: Agriculture</b>				<b>83,538.78</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>82,728.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,728.78</b>
LCII: Wabwoko Parish				
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	36,750.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>810.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>810.00</b>
LCII: Wabuyinja Parish				
<b>Payment of retention on Kitimbwa farmers Market-phase II</b>		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	810.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>88,461.66</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,461.66</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,033.66</b>
LCII: Not Specified				
<b>Monitoring and evaluation of periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru(2km)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	449.33
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	48.33
<b>Periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,536.00
<b>Output: District Roads Maintenance (URF)</b>				<b>79,428.00</b>
LCII: Kitatya Parish				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic Maintenance of Kitimbwa-Namavundu Nongo road</b> LCII: Kyerima Parish		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
<b>Routine Maintenance of Kyerima – Nakaseeta – Lukonda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
<b>Routine Maintenance of Kyerima - Nnongo</b> LCII: Not Specified		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,295.00
<b>Mechanized Routine maintenance of Kyerima- Nakaseeta - Lukonda 11km</b> LCII: Wabwoko Parish		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,288.00
<b>Routine Maintenance of Kitimbwa – Namavundu – Nyondo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,895.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>338,644.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>167,764.20</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>2,494.00</b>
<b>Completion of a classroom block at Tweyagalire PS</b>	Tweyagalire PS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,494.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Namulaba Parish				<b>68,000.00</b>
<b>Staff house constructed at Bisaka CU</b>	Bisaka CU	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kitatya Parish				<b>97,270.20</b>
<b>Kitatya C/U</b>	Kitatya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,765.35
<b>Kitatya R/C</b>	Kitatya R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,766.23
LCII: Kyerima Parish				
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,446.60
<b>Nanjwenge C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,217.49
<b>Namabuga R/C</b>	Nakyessa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,741.53
<b>Kyerima C/U</b>	Kyerima C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,851.54
<b>Nakaseta C/U</b>	Nakaseta C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,779.20

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakivubo Parish				
<b>Bisaka C/U</b>	Bisaka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,302.80
<b>Nakivubo UMEA</b>	Nakivubo UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,269.89
<b>Nakivubo C/U</b>	Nakivubo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,765.35
LCII: Namulaba Parish				
<b>St. Mathias Nongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,356.08
<b>Namulaba UMEA</b>	Namulaba UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,503.33
<b>Namulaba C/U</b>	Namulaba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
<b>Mansa Eden P/S</b>	Mansa Eden P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,203.20
<b>Nongo C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.96
LCII: Nkokonjeru Parish				
<b>Tweyagalire R/C</b>	Tweyagalire R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,664.86
<b>Bulawula P/S</b>	Bulawula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,299.36
<b>Nkokonjeru C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,489.04
<b>Nkokonjeru R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.91
LCII: Wabuyinja Parish				
<b>Kitimbwa C/U</b>	Kitimbwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,179.82
<b>Kitimbwa Light P/S</b>	Kitimbwa Light P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,379.90
<b>Kyetume High</b>	Kyetume High	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,403.28
<b>Kitimbwa R/C</b>	Kitimbwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,456.13
<b>Kitimbwa UMEA</b>	Kitimbwa UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Kyetume Kabaganda</b>	Kyetume Kabaganda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.66
LCII: Wabwoko Parish				
<b>Wabwoko C/U</b>	Wabwoko C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,808.66
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>170,880.28</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,880.28</b>
LCII: Kitatya Parish				
<b>Kitatya S.S</b>	Kitatya S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,764.86
LCII: Wabuyinja Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitimbwa Bright Future S.S</b> LCII: Wabwoko Parish	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,767.66
<b>St.Mathias Mulumba S.S</b>	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,347.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,345.00</b>
<i>LG Function: Primary Healthcare</i>				<i>9,345.00</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,045.00</b>
LCII: Nkokonjeru Parish				
<b>Rehabilitation of Nkokonjeru Solar power</b>	Nkokonjeru HC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,545.00
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nkokonjeru HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,300.00</b>
LCII: Wabwoko Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,300.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Nakivubo Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kabalira Village</b>	Kabalira	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Nkokonjeru Parish				
<b>Rehabilitation of Tweyagalire bore hole</b>	Tweyagalire B Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Wabuyinja Parish				
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kyetume Village</b>	Kyetume C	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>22,951.33</b>
<b>Sector: Works and Transport</b>				<b>16,300.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,300.00</i>
<i>Lower Local Services</i>				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b> LCII: Not Specified				<b>7,300.00</b>
<b>Procurement of culverts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,800.00
<b>Procurement and fixing of road safety sign posts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Not Specified				<b>9,000.00</b>
<b>Monitoring and supervision of construction of buildings in sub counties and district projects</b>		Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>6,651.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,651.33</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>2,699.83</b>
<b>Monitoring of all on going projects</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,699.83
<b>Output: Latrine construction and rehabilitation</b> LCII: Not Specified				<b>812.00</b>
<b>Monitoring of latrine construction at Nabuganyi CU and Kimanya UMEA</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	812.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Not Specified				<b>2,004.00</b>
<b>Monitoring teachers' house construction in four selected schools</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,004.00
<b>Output: Provision of furniture to primary schools</b> LCII: Not Specified				<b>1,135.50</b>
<b>Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,135.50
<i>Capital Purchases</i>				
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>40,816.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>40,816.00</b>
<i>LG Function: Primary Healthcare</i>				<i>40,816.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,816.00</b>
LCII: Bbaale Parish				
<b>Ntenjeru North health sub district</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	40,816.00
<i>Lower Local Services</i>				
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056.49</b>
<b>Sector: Agriculture</b>				<b>87,978.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,978.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,978.78</b>
LCII: Nabuganyi Parish				
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>				
LCII: Namirembe Parish				
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	42,000.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,550.23</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,550.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,340.23</b>
LCII: Not Specified				
<b>Monitoring and Evaluation of Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	565.37

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	36.87
<b>Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,738.00
<b>Output: District Roads Maintenance (URF)</b>				<b>15,210.00</b>
LCII: Kiwangula Parish				
<b>Routine Maintenance of Kiwangula - Buguvu - Nakatooke</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,400.00
LCII: Namirembe Parish				
<b>Routine Maintenance of Bisaka – Wampologoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,085.00
<b>Routine Maintenance of Busaana - Namirembe - Bisaka</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,725.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>454,527.49</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>307,696.94</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>69,347.00</b>
LCII: Kasana Parish				
<b>Construction of a two classroom block at Bugaddu P/S</b>	Bugaddu PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
LCII: Kiwangula Parish				
<b>Completion of a classroom block at Kiwangula Rc</b>	Kiwangula Rc	Conditional Grant to SFG	231001 Non-Residential Buildings	2,593.00
LCII: Nabuganyi Parish				
<b>Completion of a classroom block at Nabuganyi RC</b>	Nabuganyi RC	Conditional Grant to SFG	231001 Non-Residential Buildings	16,754.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,400.00</b>
LCII: Lusenke Parish				
<b>Construction of a Five Stance Pit latrine at Nabuganyi CU CU PS</b>	Nabuganyi CU CU	Conditional Grant to SFG	231001 Non-Residential Buildings	12,400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>107,206.00</b>
LCII: Not Specified				
<b>Construction of a staff house at Namirembe CU</b>	Namirembe CU	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Completion of the construction of a staff house at Namutya</b>	Namutya PS	Conditional Grant to SFG	231002 Residential Buildings	39,206.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>118,743.94</b>
LCII: Kasana Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasana R/C</b>	Kasana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,741.53
<b>Kasana C/U</b>	Kasana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,146.03
<b>Busaana R/C</b>	Busaana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,322.74
<b>Busaana C/U</b>	Busaana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,147.35
<b>Bugaddu C.U</b>	Bugaddu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
<b>Bisaka parents</b>	Bisaka parents	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,923.00
LCII: Kiwangula Parish				
<b>Kiwangula R/C</b>	Kiwangula R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,260.36
<b>Kiwangula C/U</b>	Kiwangula C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.68
<b>Kayonjo Umea</b>	Kayonjo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Ngeye PS</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,783.96
<b>Nakatovu C/U</b>	Nakatovu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.41
LCII: Lusenke Parish				
<b>St.Peters Lusenke</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,465.22
<b>Kibuzi R/C</b>	Kibuzi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Buyungirizi R/C</b>	Buyungirizi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,203.20
<b>Kibuzi C/U</b>	Kibuzi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.57
<b>Kyengera C/U</b>	Kyengera C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.68
LCII: Nabuganyi Parish				
<b>Bumali Umea</b>	Bumali Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,650.57
<b>Bumali C/U</b>	Bumali C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,165.08
<b>Nabuganyi C/U</b>	Nabuganyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.60
<b>Nabuganyi R/C</b>	Nabuganyi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,536.68
LCII: Namirembe Parish				
<b>Namirembe C/U</b>	Namirembe C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.49
<b>Namirembe Public</b>	Namirembe Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,465.22
LCII: Nampanyi Parish				
<b>Nakakandwa R/C</b>	Nakakandwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,399.40

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kireku P.S</b>	Kireku P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.55
<b>Nakakandwa C/U</b>	Nakakandwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,360.41
LCII: Namukuma Parish				
<b>Kyayaye R/C</b>	Kyayaye R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,780.08
<b>Nangabo C/U</b>	Nangabo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,046.42
LCII: Namusaala Parish				
<b>Namusaala C/U</b>	Namusaala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.34
<b>Namutya C/U</b>	Namutya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,317.97
<b>Namusaala R/C</b>	Namusaala C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,136.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,830.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,830.55</b>
LCII: Kasana Parish				
<b>Busaana S.S</b>	Busaana S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,689.93
LCII: Namirembe Parish				
<b>Bugerere H.S</b>	Bugerere H.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,140.62
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>48,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,500.00</b>
LCII: Kiwangula Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nakatovu HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Remodelling and rehabilitation of Nakatovu HC II</b>	Nakatovu HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	45,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,000.00</b>
LCII: Kasana Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500.00</b>
LCII: Namukuma Parish				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kyangera Village	Kyangera	Conditional transfer for Rural Water	231007 Other	20,000.00
Rehabilitation of Kasota bore hole	Kasota Village	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Namusaala Parish				
Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Namusaala Village	Namusaala	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052.44</b>
<b>Sector: Agriculture</b>				<b>91,540.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,478.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,478.78</b>
LCII: Kangulumira Parish				
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	31,500.00
CBFs, FF meetings, motorcycle, office running.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
Communications, planning\ review meetings				
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<b>14,062.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,062.00</b>
LCII: Nakatundu Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to Completion of Kangulumira Area Cooperative Building under the Private Public Partnership Approach		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	13,312.00
Completion of Kangulumira Area Cooperative Neterprise building at Nakatundu village, Nakatundu parish, Kangulumira s/c at 27,501,000/=		Conditional Grant to Agric. Ext Salaries	281501 Environmental Impact Assessments for Capital Works	750.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>54,055.94</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>53,055.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,750.94</b>
LCII: Not Specified				
Periodic Maintenance of Nakatundu-Kigayaza Road(2km)		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,242.00
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	486.02
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	22.92
<b>Output: District Roads Maintainence (URF)</b>				<b>43,305.00</b>
LCII: Kangulumira Parish				
Routine Maintenance of Kalagala-Namakandwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,510.00
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
LCII: Kikwanya Parish				
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,570.00
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,510.00
LCII: Not Specified				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanized Routine maintenance of Kikwanya-Nalwewungula 8km</b> LCII: Seeta Nyiize Parish		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,000.00
<b>Routine Maintenance of Kalagala – Maligita</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
<b>Routine Maintenance of Waliga – Seeta</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,015.00
<b>LG Function: District Engineering Services</b> <i>Capital Purchases</i>				<b>1,000.00</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b> LCII: Kangulumira Parish				<b>1,000.00</b>
<b>Support to Renovation of Kangulumira Police post</b> <i>Capital Purchases</i>		Locally Raised Revenues	231001 Non-Residential Buildings	1,000.00
<b>Sector: Education</b>				<b>465,872.73</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>219,334.46</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>17,217.00</b>
<b>Completion of a classroom block at Soona RC</b>	Soona RC	Conditional Grant to SFG	231001 Non-Residential Buildings	17,217.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Seeta Nyiize Parish				<b>11,515.00</b>
<b>Payment for latrine construction at Kungu CU</b>	Kungu CU	Conditional Grant to SFG	231001 Non-Residential Buildings	11,515.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Not Specified				<b>121,132.00</b>
<b>Completion of the construction of a staff house at Maligita</b>	Maligita	Conditional Grant to SFG	231002 Residential Buildings	53,132.00
<b>Construction of a staff house at Kimooli UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kimooli UMEA	Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kangulumira Parish				<b>69,470.46</b>
<b>Kangulumira C/U</b>	Kangulumira C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,552.73
<b>Soona P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.62
<b>Kasambya Moslem</b>	Kasambya Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,693.89
<b>Kangulumira Moslem</b>	Kangulumira Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,422.34

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kangulumira R/C</b>	Kangulumira R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,210.16
LCII: Kawomya Parish				
<b>Bukeeka C/U</b>	Bukeeka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,166.40
<b>Maligita P/S</b>	Maligita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,350.44
<b>Kungu C/U</b>	Kungu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.91
LCII: Kigayaza Parish				
<b>Kigayaza C/U</b>	Kigayaza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.02
LCII: Kikwanya Parish				
<b>Kimooli UMEA</b>	Kimoli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,045.98
<b>Kikwanya C/U</b>	Kikwanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,022.16
LCII: Nakatundu Parish				
<b>Nongo C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,427.10
<b>Kamuli UMEA</b>	Kamuli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,751.50
<b>Kamuli C/U</b>	Kamuli C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.12
LCII: Seeta Nyiize Parish				
<b>Bukasa C/U</b>	Bukasa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,126.97
<b>Nyiize R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,913.03
<b>Nyiize C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,547.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>246,538.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,538.27</b>
LCII: Kangulumira Parish				
<b>Kangulumira public</b>	Kangulumira public	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,121.02
<b>Uganda martyrs S.S</b>	Uganda martyrs S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	134,733.07
LCII: Seeta Nyiize Parish				
<b>Kisega High School</b>	Kisega High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,684.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,583.00</b>
<b>LG Function: Primary Healthcare</b>				<b>50,583.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>860.00</b>
LCII: Kangulumira Parish				
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	860.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,856.00</b>
LCII: Kangulumira Parish				
<b>Kangulumira Mission</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
LCII: Nakatundu Parish				
<b>Youth with a Mission</b>		Not Specified	263318 Conditional transfers to NGO Hospitals	8,804.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,867.00</b>
LCII: Kangulumira Parish				
<b>Ntenjeru South health sub district</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	33,867.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Kawomya Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Kungu village</b>	Kungu Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Hydrogeological investigation, design and construction of a hand dug well inn Mirembe Village</b>	Mirembe Village	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Seeta Nyiize Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Namakandwa</b>	Namakandwa Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: Kigayaza Parish				
<b>Hydrogeological investigation, design, construction, drilling and installation of Deep Hand Pump Well</b>	Kitambuza	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034.31</b>
<b>Sector: Agriculture</b>				<b>87,978.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,978.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,978.78</b>
LCII: Buyobe Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	42,000.00
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>41,452.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>41,452.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,367.56</b>
LCII: Not Specified				
Monitoring and Evaluation of periodic Maintenance of Nakaziba - Nakaseeta road		Other Transfers from Central Government	263101 LG Conditional grants(current)	418.56
Periodic Maintenance of Nakaziba - Nakaseeta road		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,949.00
<b>Output: District Roads Maintenance (URF)</b>				<b>33,085.00</b>
LCII: Bukujju Parish				
Routine Maintenance of Bubajwe – Bukujju – Kanjuki		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
LCII: Buyobe Parish				
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,175.00
LCII: Kiteredde Parish				
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,085.00
LCII: Nakaseeta Parish				
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
LCII: Not Specified				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanized Routine maintenance of Kyampisi -Nakaseeta 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
LCII: Nsotoka Parish				
<b>Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,625.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>276,532.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,102.18</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>14,004.50</b>
LCII: Bukolooto Parish				
<b>Completion of Bwetyaba Primary School</b>	Bwetyaba RC PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,004.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,097.68</b>
LCII: Bubajwe Parish				
<b>Mugema P/S</b>	Mugema P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,541.88
LCII: Bukolooto Parish				
<b>Bwetyaba R/C</b>	Bwetyaba R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,732.00
<b>Nawandagala R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,741.09
<b>Ssezibwa P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,041.22
LCII: Bukujju Parish				
<b>Bukujju UMEA</b>	Bukujju UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,194.11
LCII: Busaale Parish				
<b>Sekagya Islamic</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.63
<b>Busaale R/C</b>	Busaale R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,984.05
<b>Busaale C/U</b>	Busaale C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,789.61
LCII: Buyobe Parish				
<b>Kyanya C/U</b>	Kyanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,789.17
<b>Buwungiro P/S</b>	Buwungiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,479.51
<b>Kanjuki C/U</b>	Kanjuki C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,494.24
<b>Kanjuki R/C</b>	Kanjuki R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,017.84
<b>Kanjuki UMEA</b>	Kanjuki UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,851.10

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakaseeta Parish				
<b>Kisombwa P/S</b>	Kisombwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,779.20
<b>Nakaziba C/U</b>	Nakaziba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.26
LCII: Nsotoka Parish				
<b>Namulanda R/C</b>	Namulanda R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.02
<b>Namulanda C/U</b>	Namulanda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.63
<b>Kiwooza C/U</b>	Kiwooza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,698.21
<b>Kiwooza R/C</b>	Kiwooza R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>193,429.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>193,429.96</b>
LCII: Busaale Parish				
<b>Busaale S.S</b>	Busaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,454.63
<b>St John Busaale SS</b>	St John Busaale SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,504.73
LCII: Nsotoka Parish				
<b>Green Vine College</b>	Green Vine College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,470.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,570.84</b>
<b>LG Function: Primary Healthcare</b>				<b>7,570.84</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,040.84</b>
LCII: Buyobe Parish				
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Buyobe hc II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,500.00
<b>Payment of retention for Busaale OPD remodeling</b>	Busaale HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,540.84
<b>Output: Specialist health equipment and machinery</b>				<b>530.00</b>
LCII: Busaale Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	530.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>52,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,000.00</b>
LCII: Bukolooto Parish				



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeoligal investigation, design and construction of a hand dug well in Ndeeba Village LCII: Nsotoka Parish		Conditional transfer for Rural Water	231007 Other	8,000.00
Hydrogeological investigation, design and construction of hand dug well in Nsotoka Village LCII: Bukolooto Parish	Nsotoka Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,500.00</b>
Rehabilitation of a hand dug well at Ntooke village LCII: Buyobe Parish	Ntooke Village	Conditional transfer for Rural Water	231007 Other	3,000.00
Rehabilitation of a Hand Dug Well in Ndeeba Village LCII: Buyobe Parish	Ndeeba village	Conditional transfer for Rural Water	231007 Other	3,000.00
Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) LCII: Kiteredde Parish	Kawuku	Conditional transfer for Rural Water	231007 Other	20,000.00
Rehabilitation of a hand dug well in Kiterrede Village LCII: Nakaseeta Parish	Kiterrede village	Conditional transfer for Rural Water	231007 Other	3,000.00
Rehabilitation of Kiyramuli bore hole LCII: Nsotoka Parish	Kiryamuli village	Conditional transfer for Rural Water	231007 Other	4,500.00
Rehabilitation of a hand dug well LCII: Nsotoka Parish	Nsootoka Village	Conditional transfer for Rural Water	231007 Other	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062.32</b>
<b>Sector: Agriculture</b>				<b>66,978.78</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,978.78</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,978.78</b>
LCII: Kayunga Central				
Commercialising farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
Contracts salaries, 10% NSSF, facilitation of AASPs and SNC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement & distribution of technologies to Food Security & Market Oriented farmers		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	21,000.00
Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>250,532.12</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>162,402.67</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>15,900.00</b>
LCII: Not Specified				
<b>Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters</b>	Kayunga Town council	Other Transfers from Central Government	231004 Transport Equipment	15,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>106,758.67</b>
LCII: Not Specified				
procurement of road tools		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,811.00
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	792.00
Routine Maintenance of Gayo Kaggwa Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	842.00
Routine Maintenance of Church road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Routine Maintenance of Advent Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	324.00
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Periodic maintenance of Namagabi -Kinalwa road		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
vehicle maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
Payment of 2 Headmen Salary for 12 months		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Operational expenses		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,600.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Un spent		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	42.67
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Wannyang Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,016.00
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,222.00
Routine Maintenance of Tente Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,952.00
Routine Maintenance of Tank road		Other Transfers from Central Government	263101 LG Conditional grants(current)	432.00
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	288.00
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Kalya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	263101 LG Conditional grants(current)	590.00
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	108.00
Routine Maintenance of Namagabi B End road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,152.00
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	216.00
Routine Maintenance of Mumyuka Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	360.00
Routine Maintenance of Asoni Kaggwa Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	360.00
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,440.00
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	144.00
Routine Maintenance of Kibira road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,339.00
Routine Maintenance of Kisawo road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,080.00
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	263101 LG Conditional grants(current)	648.00
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Mubisi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	288.00
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	166.00
Routine Maintenance of Lufula Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,584.00
Routine Maintenance of Market Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	130.00
Routine Maintenance of Memeri Road		Unspent balances – Locally Raised Revenues	263101 LG Conditional grants(current)	216.00
Routine Maintenance of Mission Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	432.00
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,152.00
<b>Output: District Roads Maintenance (URF)</b>				<b>39,744.00</b>
LCII: Ntenjeru Parish				
Procurement of road maintenance tools		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,744.00
Salary for 16 Headmen and 3 Road Overseers (7 Months, Dec- June period)	District	Other Transfers from Central Government	263101 LG Conditional grants(current)	36,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>88,129.45</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,129.45</b>
LCII: Ntenjeru Parish				
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	62,000.00
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	13,129.30
Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	13,000.15
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>241,798.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,479.62</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,479.62</b>
LCII: Namagabi Parish				
Ndeebea CU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,937.29
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,980.17
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,813.87
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,352.20

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kayunga Girls</b>	Kayunga Girls	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,285.06
LCII: Ntenjeru Parish				
<b>St. Adreus Ntenjeru RC</b>	Ntenjeru RC	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,374.26
<b>Tente</b>	Tente	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,736.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>208,318.78</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Namagabi Parish				
<b>class room block constructed at Namagabi secondary school.</b>	Namagabi Secondary School	Conditional Grant to Secondary Education	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,318.78</b>
LCII: Bukolooto Parish				
<b>Ndeeba S.S</b>	Ndeeba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	58,931.66
LCII: Kayunga Central				
<b>Kayunga Light College</b>	Kayunga Light College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,387.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>150,313.53</b>
<b>LG Function: Primary Healthcare</b>				<b>150,313.53</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Kayunga Central				
<b>Extension of piped water to the hospital theatre and labour suite</b>	Kayunga Hospital	Urban Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,277.53</b>
LCII: Ntenjeru Parish				
<b>Payment of retention for Renovation of Ntenjeru HC III staff Houses -</b>	Ntenjeru HC III	Conditional Grant to PHC - development	231002 Residential Buildings	2,277.53
<b>Output: Specialist health equipment and machinery</b>				<b>2,350.00</b>
LCII: Kayunga Central				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>132,634.00</b>
LCII: Kayunga Central				
<b>Kayunga Hospital</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	132,634.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagabi Parish				
<b>Namagabi Mission Dispensary</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,439.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,439.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,439.50</b>
LCII: Ntenjeru Parish				
<b>Assessment of 15 non functional water sources for rehabilitation</b>	Water Office	Conditional transfer for Rural Water	231007 Other	2,439.50
<i>Capital Purchases</i>				
<b>LCIII: Nazigo Sub county</b>		<b>LCIV: Ntenjeru county</b>		<b>432,905.91</b>
<b>Sector: Agriculture</b>				<b>82,728.78</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,728.78</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,728.78</b>
LCII: Nazigo Parish				
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	9,012.00
<b>Commercialising farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	6,000.00
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	36,750.00
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	3,750.00
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,216.78
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,307.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,307.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,357.08</b>
LCII: Not Specified				
<b>Routine maintenance of Katikanyonyi –Kireku road 3.5km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	350.00

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	980.00
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	263101 LG Conditional grants(current)	460.00
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	300.00
procurement of road tools (Slashers, shovel, wheel barrows e.t.c)		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,996.00
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	500.00
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	450.00
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	263101 LG Conditional grants(current)	720.00
Un spent balance		Unspent balances – Other Government Transfers	263101 LG Conditional grants(current)	2,086.79
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	370.00
Payment of Salaries for 2 headmen (3 months)		Other Transfers from Central Government	263101 LG Conditional grants(current)	900.00
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	263101 LG Conditional grants(current)	414.29
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	480.00
Routine maintenance of Kirindi –Kisega –Kiwula road 3.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	350.00
<b>Output: District Roads Maintainence (URF)</b> LCII: Bukamba Parish				<b>4,950.00</b>
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,950.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>252,452.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>89,089.99</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Kimanya Parish				<b>4,272.00</b>

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a classroom block at Kimanya UMEA</b> LCII: Not Specified	Kimanya UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	1,679.00
<b>Completion of a classroom block at Kiribedda CU</b>	Kiribedda	Conditional Grant to SFG	231001 Non-Residential Buildings	2,593.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Kimanya Parish				<b>12,400.00</b>
<b>Construction of a Five Stance Pit latrine Kimanya UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kimanya UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	12,400.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bukamba Parish				<b>72,417.99</b>
<b>Bukamba P.S</b>	Bukamba P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,332.26
<b>Kiswa R/C</b> LCII: Katikanyonyi Parish	Kiswa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.39
<b>Nakatooke R/C</b>	Nakatooke R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,055.51
<b>Katikanyonyi C/U</b> LCII: Kimanya Parish	Katikanyonyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.02
<b>Kisoga R/C</b>	Kisoga R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,303.24
<b>Kimanya Umea</b>	kimanya Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.03
<b>Kiziika P/S</b>	Kiziika P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.76
<b>Kimanya C/U</b> LCII: Kirindi Parish	Kimanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.23
<b>St. Lwanga Kirindi R/C</b>	Kirindi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.66
<b>Kikonyogo P.S</b> LCII: Natteta Parish	Kikonyogo P.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,522.38
<b>Wabirongo P/S</b>	Wabirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,946.82
<b>Kiribedda C/U</b>	Kiribedda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,512.86
<b>Natteta C/U</b> LCII: Nazigo Parish		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,285.06
<b>Kyampisi C/U</b>	kyampisi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,198.87
<b>Nazigo Dem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,308.44



# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Magala R/C</b>	Magala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,527.15
LCII: Nsiima Parish				
<b>Nsiima C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,694.33
<b>Musiitwa Umea</b>	Musitwa Umea	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,294.15
<b>Nazigo R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>163,362.91</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,362.91</b>
LCII: Nazigo Parish				
<b>Nazigo town S.S</b>	Nazigo town S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,601.84
LCII: Not Specified				
<b>Green Valley High School</b>	Green Valley High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,761.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,917.15</b>
<b>LG Function: Primary Healthcare</b>				<b>33,917.15</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>26,065.15</b>
LCII: Nazigo Parish				
<b>Completion of staff house at Nazigo HC III</b>	Nazigo HC III	Conditional Grant to PHC - development	231002 Residential Buildings	26,065.15
<b>Output: Specialist health equipment and machinery</b>				<b>800.00</b>
LCII: Nazigo Parish				
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052.00</b>
LCII: Natteta Parish				
<b>Nazigo Mission</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,052.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Natteta Parish				
<b>Hydrogeological investigation, design and construction of a hand dug well in Busagazi Village</b>	Busagazi Village	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Nazigo Parish				

# Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hydrogeological investigation, design and construction of a hand dug well in Nakakonge Village</b> LCII: Nsiima Parish	Nakakonge	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Hydrogeological investigation, design and construction of a hand dug well in Salaama</b> LCII: Katikanyonyi Parish	Salaama Village	Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Katikanyonyi Parish				<b>24,500.00</b>
<b>Rehabilitation of Kiterrede bore hole</b> LCII: Nsiima Parish	Kiterrede	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Nazigo H/Q Village</b> <i>Capital Purchases</i>	Nazigo H/Q	Conditional transfer for Rural Water	231007 Other	20,000.00