

Vote: 597 Kyankwanzi District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 597 Kyankwanzi District

Foreword

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

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work.

I wish therefore to extend my gratitude to the District execute and the technical staff for the support rendered towards compilation of the annual work plan and Budget for FY 2012/2013.

Elizabeth Namanda
Chief Administrative Officer-Kyankwanzi District

Vote: 597 Kyankwanzi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	349,778	215,611	416,398
2a. Discretionary Government Transfers	1,467,955	1,226,717	1,541,565
2b. Conditional Government Transfers	8,125,007	8,035,009	9,149,146
2c. Other Government Transfers	770,525	957,905	861,748
3. Local Development Grant	305,591	217,352	324,034
4. Donor Funding	375,630	75,734	0
Total Revenues	11,394,487	10,728,328	12,292,892

Revenue Performance in 2012/13

By the end of Qter 4, the district had realised 94% of its annual revenue budget. Locally raised revenue had performed at 62%, which is below the average required. Reasons for the under performance are;

- Inadquate sensitisation of the tax payers on the newly introduced taxes like the milk fees and charcoal burning fees
- Local revenues at sub-county level which were included in the budget, were not being captured in the reporting module hence indicating a shortfall
- Depleted forests have also impacted on the revenue collected under forestry products levy

Central government transfers including others central government transfers had performed at 97.2%, which was ideal and thank central and MoFPED for the support. The 2.8% that was not received were development grants for Qter 4.

However the donor funding registered the worst performance with only 20%. This was because the SAGE programme which was the major contributor to the donor funding budget, suspended direct funding to the district budget.

Planned Revenues for 2013/14

Locally raised Revenue:

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

Central Government transfers:

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

Donor Funding:

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	846,774	821,379	672,170
2 Finance	341,430	236,123	352,582
3 Statutory Bodies	424,452	431,986	492,071
4 Production and Marketing	1,415,103	1,135,832	1,524,302

Vote: 597 Kyankwanzi District

Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	609,936	933,765	1,297,612
6 Education	5,803,742	5,613,080	6,166,314
7a Roads and Engineering	606,804	655,861	689,803
7b Water	535,262	354,193	535,262
8 Natural Resources	80,870	38,123	125,092
9 Community Based Services	567,573	298,203	221,040
10 Planning	84,554	69,267	110,528
11 Internal Audit	77,988	29,377	106,116
Grand Total	11,394,487	10,617,189	12,292,892
<i>Wage Rec't:</i>	<i>6,131,512</i>	<i>6,231,241</i>	<i>7,208,507</i>
<i>Non Wage Rec't:</i>	<i>2,200,020</i>	<i>2,398,609</i>	<i>2,519,825</i>
<i>Domestic Dev't</i>	<i>2,687,326</i>	<i>1,920,484</i>	<i>2,564,559</i>
<i>Donor Dev't</i>	<i>375,630</i>	<i>66,856</i>	<i>0</i>

Expenditure Performance in 2012/13

As at end of Qter 4, the district had spent 99% of the funds realised so far and this was good performance though 1% remained un spent and was rolled over to the subsequent qter. The administration department had spent 97% of its budget and 100% of its releases.

Finance department had realised 69% of its budget and spent 100% of its releases. This was due to poor performance in LRR which is the major contributor of the departments' budget

Statutory bodies achieved 102% of the budget rather than 100%. Reason being increased facilitation during the planning process.

Production and Marketing had spent 80% of its budget by end of 4th qter and spent 96% of its releases. Reason for the under performance are the wage for extension workers which was provided for in the budget but had never been released. The un spent balance was for Luweero-Rwenzori Devpt grant which was released towards the end of the qter. Health had performed well because the salaries paid to the medicaal workers had already exceeded the provision as at then.

The education department had performed at 97% and by the end of qter 4, it had spent 100% of their releases.

The roads department had spent 108% of its budget by end of June. The department received funds for emergency road repairs and funds for Luweero-Rwenzori remained un spent.

The water department had spent 66% of its budget. This was because the developmemnt grants for 4th qter were not released. However, the department spent 100% of what it had received.

The Natural resources expenditure performance had been affected by the non release and eventual suspension of the FIEFCO program support.

Expenditure performance in the community department stood at 53%. The reason for such under performance was the suspension of the SAGE grant to the district which had been incorporated in the department budget.

The planning department had also performed at 82% mainly due to the LRR shortfalls which equally affected the Audit department as well. The audit depart had spent only 38% and 100% of their releases. However the other reason could also be that the department had lost of the two staff, hence reducing on its operational costs.

Planned Expenditures for 2013/14

The resource allocation to departments during this year's budget has been increased especially taking into consideration the allocations for LLGs and increases in some of the IPFs. However some departments like Administration, the allocation has reduced from Shs.846,774,000 to 672,169,000. Locally raised revenue allocations to other departments has increased hence reducing on the allocation to administration, Increased IPFs for wages especially in the departments of Health, Production, and Education justifies the increases in the these department. More particularly there has been an increase of Shs.156,555,000 and Shs.44,935,000 to cater for salary arrears for Primary and Secondary teachers respectively for the months of May and June 2013. Unconditional grant-wage was increased as well.

Challenges in Implementation

Vote: 597 Kyankwanzi District

Executive Summary

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

Vote: 597 Kyankwanzi District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	349,778	215,611	416,398
Market/Gate Charges	6,000	5,056	20,000
Animal & Crop Husbandry related levies	13,000	0	13,000
Forestry Products Levy	63,000	50,803	63,000
Land Fees	45,000	78,060	55,000
Livestock Exit fees	20,000	16,095	64,557
Local Service Tax	35,000	32,890	46,000
Locally Raised Revenues	131,939	0	83,484
Other Fees and Charges	4,752	18,965	4,752
Park Fees	2,000	4,027	6,000
Produce Loading Levy	2,000	1,085	12,000
Application Fees	12,000	7,361	12,000
Unspent balances – Locally Raised Revenues	4,087	0	
Charcoal Burning fees	10,000	0	30,000
Business licences	1,000	1,270	6,605
2a. Discretionary Government Transfers	1,467,955	1,226,717	1,541,565
Transfer of Urban Unconditional Grant - Wage	240,757	62,954	250,387
District Unconditional Grant - Non Wage	395,215	395,215	429,202
Transfer of District Unconditional Grant - Wage	750,151	686,716	780,157
Urban Unconditional Grant - Non Wage	81,832	81,832	81,819
2b. Conditional Government Transfers	8,125,007	8,035,009	9,149,146
Conditional transfers to Production and Marketing	75,675	75,675	75,626
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,680	55,680	60,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant to Women Youth and Disability Grant	7,964	7,963	7,964
Conditional Grant to SFG	464,420	299,405	482,652
Conditional Grant to Secondary Salaries	914,089	914,089	995,588
Conditional transfers to School Inspection Grant	18,164	18,164	25,971
NAADS (Districts) - Wage		0	188,385
Conditional Grant to Community Devt Assistants Non Wage	2,217	2,217	2,212
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	5,620	5,621
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	8,731	8,732	8,731
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Primary Education	323,597	323,597	238,688
Conditional Grant to NGO Hospitals	43,822	43,823	43,822
Conditional Grant to PAF monitoring	25,893	25,892	32,016
Conditional Grant to PHC - development	59,362	37,787	59,366
Conditional Grant to Secondary Education	237,267	237,267	247,894
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008

Vote: 597 Kyankwanzi District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant for NAADS	933,791	907,699	738,843
2c. Other Government Transfers	770,525	957,905	861,748
Avian Influenza-MAAIF		4,400	
Retention Allowance for Medical Officers at HC1V		13,500	
Unspent balances – Other Government Transfers	2,915	2,915	
Unspent balances – Locally Raised Revenues		4,087	
Unspent balances – Conditional Grants	2,861	2,861	
TBG MFM-Global Fund-MoH		28,069	
Support to Women Groups-MoGLSD		3,000	
Roads maintenace/URF	445,670	638,670	445,670
DEO's Facilitaion MoE&S		1,056	
Recruitment of Health workers-MoH		26,960	
OVC		8,462	
M-TRAC-MoH		2,412	
Mass measles immunisation-MoH		12,614	
Luweero-Rwenzori	319,079	189,380	416,079
GAVI-MoH		19,519	
3. Local Development Grant	305,591	217,352	324,034
LGMSD (Former LGDP)	305,591	217,352	324,034
4. Donor Funding	375,630	75,734	
FIEFCO	20,000	0	
Unspent balances - SAGE	64,496	64,434	
SAGE	291,134	11,300	
Total Revenues	11,394,487	10,728,328	12,292,892

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

We collected 62% of the annual budget as at end of qtr 4. However there were some issues despite that performance

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

B) Inadequate collections from produce loading levy due lack of, viable established mechanisms to collect the fees.

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

D) We collected less application fees because of the introduction of the force on account on road works.

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

Good performance was also registered for LST out of the new staff medical staff who recently accessed the payroll and the park fees.

(ii) Central Government Transfers

As at end of qtr 4, the discretionary transfers to the district stood at 84%. The reason for this under performance was mainly as a result of the actual transfer of salaries to BoU based on the payroll which usually differs from the budget figures based on the IPFs. The Conditional transfers to the district were 99% against the planned 100%, this was generally good performance however there were budget cuts in the development grants with no funds released this qtr. This affected grants like, Rural water, SFG, PHC devpt and NAADS.

The other central government transfers performed at 124% over and above the budget. There were a number of funds received from line ministries which had not been budgeted for. URF also released extra funds beyond what had been budgeted. These were for emergency repairs on some road spots and swamps. There was 59% release for Luweero-Rwenzori development grant from OPM which was released towards the end of the qtr.

Overall however we received 97% of the total budget of grants from central government, which is relatively good performance. We

Vote: 597 Kyankwanzi District

A. Revenue Performance and Plans

are very grateful.

(iii) Donor Funding

However the donor funding registered the worst performance with only 20% realised. This was because the SAGE programme which was the major contributor to the donor funding budget, suspended direct funding to the district budget.

The SAGE programme from which most of the funds were expected, has suspended the direct funding of its activities in the district, awaiting further review of the programme by the funding agencies. However direct monthly payments to the senior citizens have continued undisrupted.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue budget for the district for the FY2013/2014 has been raised to 416,398,000/= representing 3.4 % of the annual budget (Ugs. 12,292,892,000). This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs.

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 597 Kyankwanzi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	711,224	664,052	378,200
Transfer of Urban Unconditional Grant - Wage	118,211	20,726	
Transfer of District Unconditional Grant - Wage	426,157	280,898	233,690
Other Transfers from Central Government	15,194	9,035	
Locally Raised Revenues	30,000	61,312	41,565
District Unconditional Grant - Non Wage	113,783	203,324	88,285
Conditional Grant to PAF monitoring	7,879	6,926	14,660
Urban Unconditional Grant - Non Wage		81,831	
<i>Development Revenues</i>	28,533	157,631	52,175
Other Transfers from Central Government		0	15,194
LGMSD (Former LGDP)	28,533	157,631	36,981
Total Revenues	739,757	821,683	430,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	711,224	663,916	378,200
Wage	501,618	301,624	124,094
Non Wage	209,606	362,292	254,106
<i>Development Expenditure</i>	28,533	157,463	52,175
Domestic Development	28,533	157,462.969	52,175
Donor Development		0	0
Total Expenditure	739,757	821,379	430,375

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

Administration

- 50 Monitoring and inspection visits of Government programmes

Vote: 597 Kyankwanzi District

Workplan 1a: Administration

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

Human resource management

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

Information & Public relations

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

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

None

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

1. process for paying salaries using IPPS

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

2. Existance Skills gap among policy makers on legislation.

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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 597 Kyankwanzi District

Workplan 2: Finance

<i>Recurrent Revenues</i>	246,007	228,181	216,734
Transfer of Urban Unconditional Grant - Wage	21,527	7,719	
Transfer of District Unconditional Grant - Wage	94,216	94,216	96,637
Other Transfers from Central Government	1,952	0	
Locally Raised Revenues	53,129	43,138	34,360
District Unconditional Grant - Non Wage	71,266	77,914	81,963
Conditional Grant to PAF monitoring	3,918	5,194	3,774
<i>Development Revenues</i>	20,500	8,083	16,000
District Unconditional Grant - Non Wage	20,500	8,083	16,000
Total Revenues	266,507	236,264	232,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,007	228,040	216,734
Wage	115,743	105,435	87,833
Non Wage	130,264	122,605	128,901
<i>Development Expenditure</i>	20,500	8,083	16,000
Domestic Development	20,500	8083	16,000
Donor Development		0	0
Total Expenditure	266,507	236,123	232,734

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	30/8/2012	30/08/2013	30/8/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2012	30/8/2013	28/9/2013
Date for submitting the Annual Performance Report	30/07/12	26/04/2013	30/07/14
Value of LG service tax collection	213752	1	46000000
Value of Other Local Revenue Collections	163752	1	286914000
Date of Approval of the Annual Workplan to the Council	16/8/2012	30/08/2013	16/8/2013
Function Cost (UShs '000)	341,430	169,230	352,583
Cost of Workplan (UShs '000):	341,430	169,230	352,583

Planned Outputs for 2013/14

Physical Performance:

- Timely preparation and presentation of annual budget
- Timely preparation and submission of financial statements 2012/2013 to the OAG
- Routine supervision and mentoring of District & LLG staff.
- Timely preparation and submission of 4th Quarter OBT reports to Mofped

Vote: 597 Kyankwanzi District

Workplan 2: Finance

- e) Timely and Consistent payment of salaries for both staff and political leaders
- f) Prudent management of district funds
- g) Timely disbursement of funds to other government agencies

Planned outputs:

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

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

None

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

1. Local Revenue mobilisation and collection

Locally raised revenue is not forthcoming. Reasons being;

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

2. Inadequate LRR from fees.

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

3. Inadequate land premium collected

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	365,997	428,367	415,838
Other Transfers from Central Government		26,960	
Conditional transfers to Councillors allowances and E:	55,680	55,680	60,120
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	36,407	59,417	76,407
Conditional Grant to PAF monitoring	1,296	971	1,249
Locally Raised Revenues	38,993	56,797	48,993
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	20,559	20,560	32,183
Transfer of Urban Unconditional Grant - Wage	12,281	7,200	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	24,000	4,000	20,000

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

Locally Raised Revenues	20,000	0	20,000
LGMSD (Former LGDP)	4,000	4,000	
Total Revenues	389,997	432,367	435,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	365,997	427,986	415,838
Wage	177,920	172,840	173,346
Non Wage	188,077	255,146	242,492
<i>Development Expenditure</i>	24,000	4,000	20,000
Domestic Development	24,000	4,000	20,000
Donor Development		0	0
Total Expenditure	389,997	431,986	435,838

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	30	400
No. of Land board meetings	4	0	8
No. of Auditor Generals queries reviewed per LG	99	99	99
No. of LG PAC reports discussed by Council		5	4
Function Cost (UShs '000)	424,452	276,423	492,071
Cost of Workplan (UShs '000):	424,452	276,423	492,071

Planned Outputs for 2013/14

Physical Performance.

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

Planned Out Puts:

- 1 vehicle procured for the Chairperson LC V at the District Hdqters
- 16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

- 4 trainings in effective management carried out at the district headquarters.
- 2. trainings in effective management and reports.
- 24 monitoring visits conducted district wide..
- 1 visit with in and 1 visit outside the district.
- 60 Announcements aired at radio Kiboga..
- Payment of Exgratia to LC 1s and LC 11s and 15 District councillors
- 12 Contracts Committee sittings at the district headquarters..
- Quarterly monitoring visits made district wide..
- 4 consultative visits made to PPDA.
- 1 desk top computer , Furniture and lilling cabinets procured.
- confirmed and disciplined.

- 24 Consultative visits made to ministry of public service.
- Chairpersons DSC salary paid
- 40 land applications(i.e. Registration, renewal and extention) cleared.

- 6 District Council meetings held at the District Hdqters

- 6 Standing committee meetings held at the district head quarters.

- 4 Monitoring visits by members of the District Executive in all the 7 S/Cs

Out put performance:

- Held all mandatory Council and committee meetings
- Monitored Government programmes
- Procured vital goods, works and services
- Approved Boards and Commissions
- Four (4) Official visits and consultations made to the line ministry and PPDA.

- 4 Standing committee meetings held at Kyankwanzi District headquarters.

- General office operations.

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

None

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

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

1. Understaffing

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

2. Lack of office equipments

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,169	109,196	370,500
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	34,054	75,675	75,626
District Unconditional Grant - Non Wage	6,885	6,000	7,319
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	19,854	19,856	60,499
Locally Raised Revenues	2,451	3,225	10,669
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,268,608	1,076,337	1,097,402
Conditional Grant for NAADS	933,791	907,699	738,843
Other Transfers from Central Government	250,101	139,347	308,133
LGMSD (Former LGDP)	43,095	29,291	50,426
Conditional transfers to Production and Marketing	41,621	0	
Total Revenues	1,358,777	1,185,533	1,467,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,169	80,061	370,500
Wage	46,779	19,856	276,886
Non Wage	43,390	60,205	93,614
<i>Development Expenditure</i>	1,268,608	1,055,771	1,097,402
Domestic Development	1,268,608	1,055,771.034	1,097,402
Donor Development		0	0
Total Expenditure	1,358,777	1,135,832	1,467,903

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 597 Kyankwanzi District

Workplan 4: Production and Marketing

	Planned outputs	Performance by End June	Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	5618	5618	5618
No. of farmers receiving Agriculture inputs	5300	5618	5300
Function Cost (US\$ '000)	997,160	829,240	990,900
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	2	0	2
No of valley dams constructed	10	0	10
No of livestock markets constructed	1	0	
Number of anti vermin operations executed quarterly		0	4
No. of livestock vaccinated	135000	1550	135000
No of livestock by types using dips constructed	15000	0	15000
No. of livestock by type undertaken in the slaughter slabs	400	250	400
No. of fish ponds constructed and maintained	1	0	1
Function Cost (US\$ '000)	412,217	66,480	524,983
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	100	0	100
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
Function Cost (US\$ '000)	5,726	0	8,419
Cost of Workplan (US\$ '000):	1,415,103	895,720	1,524,302

Planned Outputs for 2013/14

Physical Performance:

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

Planned out puts:

Conduct quarterly review meetings at District headquarters

- Acquisition, Establishment and management of trial sites of technology inputs for Adaptive research. In all the sub counties and T/councils
- Facilitate SMS to carry out pre and delivery inspection of vet, crop and entomology in puts district wide
- Carry out quarterly NAADS monitoring and Evaluation
- Support DFF to rent an office space and to monitor NAADS activities

Vote: 597 Kyankwanzi District

Workplan 4: Production and Marketing

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

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None

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

1. *Un predictable weather which affects productivity.*

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

2. *Un stable prices of agricultural inputs.*

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

3.

Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	503,380	896,229	1,155,630
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008
District Unconditional Grant - Non Wage	6,000	0	4,000
Other Transfers from Central Government		76,114	
Transfer of District Unconditional Grant - Wage	8,926	8,924	
Transfer of Urban Unconditional Grant - Wage	16,984	10,984	
Locally Raised Revenues	866	1,483	

Vote: 597 Kyankwanzi District

Workplan 5: Health

Conditional Grant to NGO Hospitals	43,822	43,823	43,822
<i>Development Revenues</i>	65,686	37,787	59,366
LGMSD (Former LGDP)	6,324	0	
Conditional Grant to PHC - development	59,362	37,787	59,366
Total Revenues	569,067	934,016	1,214,996

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	503,380	895,978	1,155,630
Wage	368,893	684,533	1,024,008
Non Wage	134,487	211,445	131,621
<i>Development Expenditure</i>	65,686	37,787	59,366
Domestic Development	65,686	37787.065	59,366
Donor Development		0	0
Total Expenditure	569,067	933,765	1,214,996

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health department budget is 10.7% of the district. Much of the department's budget are actually wages and the account for 79% of the department's budget. However there is some 7% provide for development with PHC development contributing the biggest share of Shs.59,366,000. The department budget has almost doubled as compared to last year. This is as a result of the newly recruited medical workers that has almost tripled the PHC wage provision this year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	108	20	108
No. of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	135018	102265	135018
Number of inpatients that visited the Govt. health facilities.	8000	5500	8000
No. and proportion of deliveries conducted in the Govt. health facilities	8000	1300	8000
%age of approved posts filled with qualified health workers	22	37	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	39537	39537	39537
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	40	120
Number of outpatients that visited the NGO hospital facility	800	550	800
Number of inpatients that visited the NGO hospital facility	3000	9000	3000
Function Cost (US\$ '000)	609,936	515,002	1,297,612
Cost of Workplan (US\$ '000):	609,936	515,002	1,297,612

Planned Outputs for 2013/14

Partial construction of Kikubya Health centre III

- Immunized 39280 children aged 6 to 59 months district wide
- Held 1 radio talk show on mass measles immunization.
- Held one coordination meeting.

Vote: 597 Kyankwanzi District

Workplan 5: Health

- Carried out social mobilization of district leaders for mass measles campaign
- 39280 children aged 6 to 59 months were immunized against Measles.

Planned out puts:

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

- NGO and Government HU Support
- Completion of a health center 11 at Kikubyain Gayaza S/Cinstallation of Hydro power at butemba HCIII.

Procurement of grass cutter for Ntwetwe HCIV.

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

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

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

1. *Exitance of ahigh fertility rate as compared to the national figure.*

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

2. *Inadquate transport*

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,280,308	5,300,683	5,630,741
District Unconditional Grant - Non Wage	2,213	12,617	6,000
Conditional Grant to Secondary Education	237,267	237,267	247,894
Locally Raised Revenues	3,602	12,517	7,656
Other Transfers from Central Government		1,056	
Transfer of District Unconditional Grant - Wage	27,099	27,100	47,942
Conditional transfers to School Inspection Grant	18,164	18,164	25,971
Conditional Grant to Secondary Salaries	914,089	914,089	995,588
Conditional Grant to Primary Education	323,597	323,597	238,688
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002
<i>Development Revenues</i>	487,874	312,869	497,559
LGMSD (Former LGDP)	20,603	10,603	14,907
Other Transfers from Central Government	2,851	2,861	
Conditional Grant to SFG	464,420	299,405	482,652

Vote: 597 Kyankwanzi District

Workplan 6: Education

Total Revenues	5,768,182	5,613,553	6,128,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,280,308</i>	<i>5,300,210</i>	<i>5,630,741</i>
Wage	4,695,464	4,695,464	5,104,532
Non Wage	584,844	604,746	526,209
<i>Development Expenditure</i>	<i>487,874</i>	<i>312,870</i>	<i>497,559</i>
Domestic Development	487,874	312,869.558	497,559
Donor Development		0	0
Total Expenditure	5,768,182	5,613,080	6,128,300

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	7	0	5
No. of teachers paid salaries	925	925	925
No. of qualified primary teachers	925	925	925
No. of pupils enrolled in UPE	37379	9345	37379
No. of student drop-outs	49	18	49
No. of Students passing in grade one	20	90	30
No. of pupils sitting PLE	2799	0	2830
No. of classrooms constructed in UPE	18	6	2
No. of classrooms rehabilitated in UPE	1	1	0
No. of latrine stances constructed	9	2	5
Function Cost (UShs '000)	4,555,807	3,355,365	4,836,918
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	248	62	
No. of students sitting O level	824	824	
No. of classrooms constructed in USE	3	0	
Function Cost (UShs '000)	1,196,856	876,697	1,243,482
Function: 0784 Education & Sports Management and Inspection			

Vote: 597 Kyankwanzi District

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 primary schools inspected in quarter	242	277	242
No. of secondary schools inspected in quarter	23	6	
No. of inspection reports provided to Council	4	3	
<i>Function Cost (UShs '000)</i>	<i>51,078</i>	<i>46,068</i>	<i>85,914</i>
Cost of Workplan (UShs '000):	5,803,742	4,278,130	6,166,314

Planned Outputs for 2013/14

Planned outputs :

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

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

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

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

1. Absence of staff accommodation to schools.

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

2. Lack of transport to run the sector.

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

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,243	654,420	326,372
Transfer of Urban Unconditional Grant - Wage	35,016	4,824	
Transfer of District Unconditional Grant - Wage	7,557	7,556	43,432
Other Transfers from Central Government	445,670	638,630	276,940
Locally Raised Revenues		910	2,000
District Unconditional Grant - Non Wage		2,500	4,000
<i>Development Revenues</i>	79,450	50,108	92,751
Other Transfers from Central Government	58,844	48,000	92,751
Locally Raised Revenues	10,124	1,490	
LGMSD (Former LGDP)	6,482	618	
District Unconditional Grant - Non Wage	4,000	0	
Total Revenues	567,693	704,528	419,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,243	654,371	326,372
Wage	42,573	12,380	42,573
Non Wage	445,670	641,991	283,799
<i>Development Expenditure</i>	79,450	1,490	92,751
Domestic Development	79,450	1490	92,751
Donor Development		0	0
Total Expenditure	567,693	655,861	419,123

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	195	49	
Length in Km of District roads periodically maintained	14	6	
No of bottle necks removed from CARs	44	6	44
Length in Km of urban roads resealed	44	44	44
Length in Km. of rural roads constructed	12	191	77
Length in Km. of rural roads rehabilitated	152	191	152
Function Cost (UShs '000)	586,198	399,771	689,803
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	20,606	1,490	0
Cost of Workplan (UShs '000):	606,804	401,261	689,803

Planned Outputs for 2013/14

ROUTINE MAINTENANCE

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

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

PERIODIC MAINTAINANCE OF ROADS:

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

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

None

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

1. Insufficient funds for road rehabilitation and maintenance

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

2. Expensive Gravel compensation

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

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,942	29,382	32,942
Transfer of District Unconditional Grant - Wage	7,942	7,944	7,942
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues	2,000	738	2,000
District Unconditional Grant - Non Wage		700	
<i>Development Revenues</i>	503,320	324,811	502,320
Conditional transfer for Rural Water	503,320	324,811	502,320

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Total Revenues	533,262	354,193	535,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,942	29,382	32,942
Wage	7,942	7,944	7,942
Non Wage	22,000	21,438	25,000
<i>Development Expenditure</i>	503,320	324,811	502,320
Domestic Development	503,320	324,811.165	502,320
Donor Development		0	0
Total Expenditure	533,262	354,193	535,262

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	32	0	27
No. of water points tested for quality	27	17	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	25	17	25
No. Of Water User Committee members trained	175	32	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	3	9
No. of deep boreholes drilled (hand pump, motorised)	12	12	9
No. of deep boreholes rehabilitated	5	24	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	
No. of dams constructed		0	3
No. of water and Sanitation promotional events undertaken	2	3	32
No. of water user committees formed.	27	0	27
Function Cost (UShs '000)	535,262	202,671	535,262
Cost of Workplan (UShs '000):	535,262	202,671	535,262

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Planned Outputs for 2013/14

Physical performance:

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

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

1 Radio programme held at Radio Hoima.

Planned Outputs:

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

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

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

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

1. Low water coverage .

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

2. Low latrine coverage

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

3. low yields of Shallow and deep wells constructed.

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,394	35,150	109,046
Transfer of District Unconditional Grant - Wage	18,792	18,792	69,425
Locally Raised Revenues	19,812	10,138	30,000
District Unconditional Grant - Non Wage	8,169	600	4,000
Conditional Grant to District Natural Res. - Wetlands	5,621	5,620	5,621

Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

<i>Development Revenues</i>	22,800	3,000	2,800
Locally Raised Revenues	2,800	3,000	2,800
Donor Funding	20,000	0	
Total Revenues	75,194	38,150	111,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,394	35,123	109,046
Wage	18,792	18,792	69,425
Non Wage	33,602	16,331	39,621
<i>Development Expenditure</i>	22,800	3,000	2,800
Domestic Development	2,800	3,000	2,800
Donor Development	20,000	0	0
Total Expenditure	75,194	38,123	111,846

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

Physical Performance

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

Planned Out puts:

Office administration and making administrative visits to the Ministry

Wetland Compliance inspection and monitoring

Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

Sensitization of 3 wetland user communities

Revenue mobilisation and collection (fuel)

Motorcycle repair and maintenance

Compliance inspection and monitoring for District and Sub County projects

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

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

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

1. *High rate of deforestation.*

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

2. *Inadquate transport*

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

3. *Under staffing.*

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,596	231,385	134,289
Other Transfers from Central Government		11,462	
Conditional Grant to Women Youth and Disability Gr:	7,964	7,963	7,964
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628
District Unconditional Grant - Non Wage	4,482	5,900	6,000
Conditional Grant to Functional Adult Lit	8,731	8,732	8,731
Locally Raised Revenues	8,009	5,233	4,000
Conditional Grant to Community Devt Assistants Non	2,217	2,217	2,212
Transfer of District Unconditional Grant - Wage	80,955	165,643	88,753
Transfer of Urban Unconditional Grant - Wage	15,608	7,608	
<i>Development Revenues</i>	355,630	75,734	
Unspent balances - donor	64,434	64,434	
Donor Funding	291,196	11,300	
Total Revenues	500,226	307,119	134,289
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,596	231,348	134,289
Wage	96,563	173,251	96,563
Non Wage	48,033	58,097	37,726
<i>Development Expenditure</i>	355,630	66,856	0
Domestic Development		0	0
Donor Development	355,630	66,856	0
Total Expenditure	500,226	298,203	134,289

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported		1	
No. of children cases (Juveniles) handled and settled	10	8	10
No. of Youth councils supported	3	3	3
No. of assisted aids supplied to disabled and elderly community	16	4	16
No. of children settled	10	1	10
No. of Active Community Development Workers	4	14	4
No. FAL Learners Trained	360	90	360
Function Cost (UShs '000)	567,573	225,243	221,039
Cost of Workplan (UShs '000):	567,573	225,243	221,039

Planned Outputs for 2013/14

Physical Performance

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

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

None

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

1. Existence of negative cultural practices.

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

2. Lack of social spaces

Kyankwanzi district lacks Community Centers & Youth Center)

3. Inadequate facilitation for community development workers.

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

Workplan 10: Planning

Vote: 597 Kyankwanzi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,145	54,058	92,969
Transfer of District Unconditional Grant - Wage	21,706	21,708	50,952
Locally Raised Revenues	8,228	8,963	12,200
District Unconditional Grant - Non Wage	21,021	13,198	20,000
Conditional Grant to PAF monitoring	10,189	10,189	9,817
<i>Development Revenues</i>	16,309	15,209	16,309
LGMSD (Former LGDP)	16,309	15,209	16,309
Total Revenues	77,454	69,267	109,278
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,145	54,058	92,969
Wage	21,706	21,708	21,706
Non Wage	39,438	32,350	71,262
<i>Development Expenditure</i>	16,309	15,209	16,309
Domestic Development	16,309	15,208.897	16,309
Donor Development		0	0
Total Expenditure	77,454	69,267	109,278

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	84,554	53,039	110,528
Cost of Workplan (UShs '000):	84,554	53,039	110,528

Planned Outputs for 2013/14

Physical Performance

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

Vote: 597 Kyankwanzi District

Workplan 10: Planning

The Department is planning to do the following Activities;

- Review the district the DDP for FY 2011 /12 to 2015/16
- Holding Budget conference to discuss budgeting and planning issues
- Building capacity of LLGs in Harmonized Participatory Planning.
- Holding monthly District Technical planning Committee meeting
- Compiling and update data, information of the district.
- Mobilization, Sensitization and training of various actors in Community Information System (CIS) data collection, entry, analysis and dissemination.
- Data collection, analysis and dissemination

- Preparation of annual and quarterly work plans and reports.
- Coordination & consultations with line ministries.
- Support supervision and mentoring of District and LLGs in planning
- Coordination of HIV/AIDS activities
- Development of the District HIV/AIDS integrated work plan
- Monitoring of HIV/AIDS activities in the district
- Updating and maintenance of Information management systems (i.e. LoGICs, EMIS, HIMS etc)
- Preparation of an annual monitoring plan
- Conducting monitoring visits to LLGs on government programs
- Preparation of LGMSDP monitoring and accountability reports.

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

Coordination of HIV/AIDS Activities.

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

1. Inadquate staff

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

2. Poor attitudes of LLG staff.

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,758	29,377	81,526
Transfer of Urban Unconditional Grant - Wage	21,131	3,893	
Transfer of District Unconditional Grant - Wage	16,387	13,520	48,701
Locally Raised Revenues	16,203	4,392	20,309
District Unconditional Grant - Non Wage	18,426	4,961	10,000
Conditional Grant to PAF monitoring	2,611	2,611	2,516

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

Total Revenues	74,758	29,377	81,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,988	29,377	81,526
Wage	37,518	17,413	37,518
Non Wage	40,470	11,964	44,008
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	77,988	29,377	81,526

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	150	96	150
Date of submitting Quaterly Internal Audit Reports		26/04/2013	
<i>Function Cost (US\$ '000)</i>	77,988	24,566	106,116
Cost of Workplan (US\$ '000):	77,988	24,566	106,116

Planned Outputs for 2013/14

Physical Performance

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

Planned Outputs for Fy 2013/2014

- Audit inspection and monitoring
- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the District
- Repair and Maintenance of Motorcycles
- Computer supplies and IT services
- Subscription to the internal Auditors Association

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

None

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

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

1. The department is under staffed

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

2. Inadequate Office Accommodation

The depart ment currently has a small room which is not enough to accommodate the 2 officers and their secretary.

3.

Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations (Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held.	Organizing National and District celebration International Labour day observed on the 8th May 2013 and 14th-17 May and a Day of African Child	National celebrations (Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held.
	Workshop reports, minutes in place.	Transfer of LDG to 7 LLGs and 2 Urban councils.	Workshop reports, minutes in place.
	2 Foreign, 12 visits made with in the district.		2 Foreign, 12 visits made with in the district.
	1 Double cabin vehicle procured.		1 Double cabin vehicle maintained.
	Clean offices and compound.		Clean offices and compound.
	Fumigated premises.		Fumigated premises.
	2 seals procured.		Generator house Constructed at the District headquarters.
	Amount of contribution to burial expenses.		Site plan drwa for the district headquarters.
	Certification reports.		1 desktop and 1 Laptop computer procured.
	All sectors retooled with furniture, computers, filling cabinets, and minor renovations made using start up funds.		Amount of contribution to burial expenses.
	Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch		Certification reports.
			All sectors retooled with furniture, computers, filling cabinets, and minor renovations made using start up funds.
			Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,036	<i>Non Wage Rec't:</i>	283,118	<i>Non Wage Rec't:</i>	170,965
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,848	<i>Domestic Dev't</i>	20,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,036	Total	421,966	Total	191,359

Output: Human Resource Management

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters
	Accessing 90 newly recruited staff on Government payrolls at Ministry of Public Service Kampala.	Management and operation of 2 personnel officers' offices at the District Hdqters.	300 Staff appraised at the District headquarters
	300 Staff appraised at the District headquarters	Training staff in Staff performance Appraisal	Management and operation of 2 personnel officers' offices at the District Hdqters.
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Monitoring, supervision and verification of staff in all the government units in the District	Burial of 8 staff at their home places
	Burial of 8 staff at their home places	Coordination and reporting to line ministry	Monitoring, supervision and verification of staff in all the government units in the District
	Monitoring, supervision and verification of staff in all the government units in the District		

<i>Wage Rec't:</i>	501,618	<i>Wage Rec't:</i>	301,624	<i>Wage Rec't:</i>	124,094
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	22,663	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	513,618	Total	324,287	Total	134,594

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, Mutesa 1 Royal University and UCU Mukono)	2 (1 Generic trainings at the District Hdqters. 1 Discretionary training at the District Hdqters.3 Discretionary trainings at the District Hdqters.)	14 (3 staff trained under carrier development at LDC, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 18,254	<i>Non Wage Rec't:</i> 34,069
	<i>Domestic Dev't</i> 28,533	<i>Domestic Dev't</i> 18,615	<i>Domestic Dev't</i> 28,534
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,533	Total 36,869	Total 62,603

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (% of LG establish posts filled.)	40 (% of LG establish posts filled.)	90 (% of LG establish posts filled.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: 1 Mock exercise 1 Actual internal assessment exercise conducted. 1 Actual internal assessment exercise conducted district wide. 1 Mock exercise 1 Actual internal assessment exercise conducted.

120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,662	<i>Non Wage Rec't:</i>	30,179	<i>Non Wage Rec't:</i>	29,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,247
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,662	Total	30,179	Total	33,087

Output: Public Information Dissemination

Non Standard Outputs: 528 village meetings&9 Barazas in the 7 S/cs and 2 Tcs in the district.. 20 announcements in Coordination and reporting to line ministry. Connected modem to for 3 months at the district headquarters.. 368 copies of news papers procured.

500 brochures produced and distributed to all the 9 LLGs in the district. 9 Events covered district wide.

Connected modem to for 12 months at the district headquarters.. 400 Copies of brocres printed and distributed to key stakeholders district wide.

12 Visits made.

20 announcements aired Radio Kiboga, Star and Hoima FM.

1 LCD Projector procured and Store documents prepared and fully endorsed.

1 video camera and 1 digital camera.

20 charts produced and printed.

Office furniture & filing cabinets procured .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,816	<i>Non Wage Rec't:</i>	6,102	<i>Non Wage Rec't:</i>	4,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,816	Total	6,102	Total	4,202

Output: Records Management

Non Standard Outputs: Operation and maintenance of the District Central Registry Operation and maintenance of 1 District Registry at the District Hdqters Operation and maintenance of the District Central Registry

Collection and delivering of mails to Kiboga post office Subject and person files filed .

48 visits made to kiboga post office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

Ia. Administration

<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	1,976	<i>Non Wage Rec't:</i>	2,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	1,976	Total	2,880

Output: Information collection and management

Non Standard Outputs:	4 PAF village meetings conducted at parish level	Subscription for 66 copies of newspapers at the District Hdqters	4 PAF village meetings conducted district wide.
	Subscription for 264 copies of Newspapers at the Dist.Hdtqters		4 Monitoring and information collecting visits in all the 9 LLGs
	4 Monitoring and information collecting visits in all the 9 LLGs		20 Radio announcement aired on local FM stations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,492	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,492	Total	0	Total	1,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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>	86,623	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,017	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/12 (District Headquarters and MoFPED)	30/09/2013 (Ministry of Finance Planning and Economic Development)	30/07/14 (District Headquarters and MoFPED)
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Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters
	3 Finance Depart offices operated and maintained for 12 months at the District headqters	Stationery, computer supplies, Bank charges, O&M, internet procured on a quarterly basis.	3 Finance Depart offices operated and maintained for 12 months at the District headqters	Stationery, computer supplies, Bank charges, O&M, internet procured on a quarterly basis.
	12 co-ordination and liason visits to line ministries at Kampala.	Payment of trade Creditors done.	12 co-ordination and liason visits to line ministries at Kampala.	Payment of trade Creditors done.
	4 Staff supported for training at the different Institutions	Coordination and reporting to line ministry	4 Staff supported for training at the different Institutions	Coordination and reporting to line ministry
	5 Trade creditors paid in two qters at the District Hdqters.		5 Trade creditors paid in two qters at the District Hdqters.	
	<i>Wage Rec't:</i> 115,743	<i>Wage Rec't:</i> 105,435	<i>Wage Rec't:</i> 87,833	<i>Wage Rec't:</i> 87,833
	<i>Non Wage Rec't:</i> 59,894	<i>Non Wage Rec't:</i> 49,778	<i>Non Wage Rec't:</i> 64,039	<i>Non Wage Rec't:</i> 64,039
	<i>Domestic Dev't</i> 1,543	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 177,180	Total 155,213	Total 152,872	Total 152,872

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	163752 (Is expected to be collected from from other local revenues at the District Hdqteras.)	1 (Is expected to be collected from from other local revenues at the District Hdqteras.)	286914000 (Is expected to be collected from from other local revenues at the District Hdqteras.)
Value of LG service tax collection	213752 (25 million shillings Collected at the District Hdqters)	4146250 (Collected at the District Hdqters)	46000000 (million shillings Collected at the District Hdqters)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 data base on business establishments developed at the District Headquarters	1 data base on business establishments developed at the District Headquarters	1 data base on business establishments up dated at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.	1 Local revenue enhancement plan formulated and implemented in the district.	1 Local revenue enhancement plan formulated and implemented in the district.
	7 sensitization work- shops held District wide. S/CS		7 sensitization work- shops held District wide. S/CS
	Mbaali Cattle market reconstructed.		Mbaali Cattle market reconstructed.
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.		Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,938	<i>Non Wage Rec't:</i> 16,255	<i>Non Wage Rec't:</i> 10,938
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,938	Total	16,255	Total	10,938

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2012 (Approved budget at the District headquarters by 30th Aug.2012)	13/08/2013 (Approved budget at the District headquarters by 30th Aug.2013)	30/8/2013 (Approved budget at the District headquarters by 30th Aug.2013)
Date of Approval of the Annual Workplan to the Council	16/8/2012 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	13/08/2013 (Draft District budget estimates laid before council for consideration and discussion at the District Hdqters (50 copies produced))	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,014	<i>Non Wage Rec't:</i> 8,970	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,014	Total 8,970	Total 4,000

Output: LG Expenditure management Services

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.	20 District Bank Accounts operated and maintained at the District Headquarters
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,706	<i>Non Wage Rec't:</i> 36,120	<i>Non Wage Rec't:</i> 48,148
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,706	Total 36,120	Total 48,148

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2012 (10 copies of the District Financial statements for the year 2011/12 prepared and submitted to AG's Office at Masaka)	30/09/2013 (10 copies of the District Financial statements for the year 2011/12 prepared and submitted to AG's Office at Masaka)	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)	3 Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 7 S/Cs for proper financial management.	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)
	7 Sub-counties support-supervised		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,712	<i>Non Wage Rec't:</i> 11,482	<i>Non Wage Rec't:</i> 1,776
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Finance

	<i>Total</i>	16,712	<i>Total</i>	11,482	<i>Total</i>	1,776
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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>	27,909
<i>Non Wage Rec't:</i>	72,075	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	89,362
<i>Domestic Dev't</i>	2,848	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,577
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	74,923	<i>Total</i>	0	<i>Total</i>	119,848

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

1 Department Store renovated at the District Hdqtrs

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

<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>	15,000	<i>Domestic Dev't</i>	8,083	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	8,083	<i>Total</i>	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Computer set procured for Accounts Section at the District Hdqtrs

None in Q4

None planned in FY 2013/2014

1 Cash safe procured for cash office at the District Hdqtrs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 597 Kyankwanzi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters
	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	4 Offices operated at the District Hdqters	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide
	4 offices of council operated and maintained at the District Hdqters	7 Monitoring visits by the District speaker to the LLG	4 offices of council operated and maintained at the District Hdqters
	4 trainings in effecetive management caried out at the district headquarters.	1 consultative trip to ULGA	4 trainings in effecetive management caried out at the district headquarters.
	2. trainings in effecetive management and reports.	17 consultative visits bwere held	2. trainings in effecetive management and reports.
	24 monitoring visits conducted district wide..		24 monitoring visits conducted district wide..
	1 visit with in and 1 visit outside the district.		1 visit with in and 1 visit outside the district.
	60 Announcements aired at radion Kiboga..		60 Announcements aired at radion Kiboga..
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors		Payment of Exgratia to LC 1s and LC 11s and 15 District councillors
			12 Monthly deposits on the chairmans vehicle made.
			1 Gown procured for the deputy speaker.
			3 Funs procured and installed in the district council hall
	<i>Wage Rec't:</i> 146,365	<i>Wage Rec't:</i> 141,285	<i>Wage Rec't:</i> 141,791
	<i>Non Wage Rec't:</i> 86,541	<i>Non Wage Rec't:</i> 132,757	<i>Non Wage Rec't:</i> 128,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 232,906	Total 274,041	Total 270,680

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	4 Contracts Committee sittingsat the district headquarters.	4 Contracts Committee sittings at the district headquarters..
	Quarterly monitoring vists made district wide..	1 consultative visits made to PPDA.	Quarterly monitoring vists made district wide..
	4 consultative visits made to PPDA.		12 consultative visits made to PPDA.
	1 desk top computer , Furniture and lilling cabinets procured.		Ahalf apage advert placed in the news papers.
	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 8,155
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 7,909	<i>Non Wage Rec't:</i> 16,189

Vote: 597 Kyankwanzi District

Workplan Outputs

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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,282	Total	16,064	Total	24,344

Output: LG staff recruitment services

Non Standard Outputs:	39 staff recruited, regularized, confirmed and disciplined. 1 adverts in the FY. 24 Consultative visits made to ministry of public service. Chairpersons salary paid	3 sittings for interviewing education assistants G II and change of designation for Health workers 6 Consultative visits made. Chairpersons salary paid	15 DSC sittings/meetings held at the district headquarters. 12 Consultative visits made to ministry of public service. Chairpersons salary paid. Retainer fees for 4r DSC members paid. 1 Laptop computer procured.		
<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>	27,582	<i>Non Wage Rec't:</i>	54,840	<i>Non Wage Rec't:</i>	23,686
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,982	Total	78,240	Total	47,086

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters.)	8 (Land board meetings held at the district headquarters..)		
No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications(i.e. Registration, renewal and extension) cleared.)	10 (land applications(i.e. Registration, renewal and extension) cleared.)	400 (land applications(i.e. Registration, renewal and extension) cleared.)		
Non Standard Outputs:	2 consultations made to the to the line ministry.	None in Q4	4 consultations made to the to the line ministry and moard minutes submitted. 4 Visits made to attend court in land disputes under litigation. 4 Sensitisation meetings and arbitrations held in land matters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	14,764	<i>Non Wage Rec't:</i>	11,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	14,764	Total	11,120

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	7 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	4 (LG PAC reports discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (% of Auditor generals queries reviewed.)	99 (% of Auditor generals queries reviewed.)

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>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

Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.
	12.Field visits made in all the 7 S/cs and 2 Tcs.		12.Field visits made in all the 7 S/cs and 2 Tcs.
	4 Reports and sets of minutes.		4 Reports and sets of minutes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 16,671	<i>Non Wage Rec't:</i> 15,016
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,758	Total 16,671	Total 15,016

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqters	Atleast 1 District Council meeting held every after 2 months at the District Hdqters	6 District Council meetings held at the District Hdqters
		1 Monitoring Visit by members of DEC in any of the 7 S/cs	
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs		4 Monitoring visits by members of the District Executive in all the 7 S/Cs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,796	<i>Non Wage Rec't:</i> 14,020	<i>Non Wage Rec't:</i> 25,092
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,796	Total 14,020	Total 25,092

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	2 Standing committee meetings held at the district head quarters.	6 Standing committee meetings held at the district head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 14,185	<i>Non Wage Rec't:</i> 22,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,500	Total 14,185	Total 22,500

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> 4,574
	<i>Non Wage Rec't:</i> 34,455	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,659
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,455	Total 0	Total 56,233

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Non Standard Outputs: 1 vehilce procured for the Chairperson LC V at the District Hdqters

<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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured for the office of the District chairperson at Kyankwanzi District head quarters.

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 9 Trial sites established. Multistakeholder innovation platform 9 Trial sites established.

4 field trips and 8 meetings attended. Facilitation of NAADS stake holder monitoring and evaluation 4 field trips and 8 meetings attended.

1 functional District MISP &4 quarterly planning meetings held. Facilitation of DART teams for R&D Implementation 1 functional District MISP &4 quarterly planning meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	188,385
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,588	<i>Domestic Dev't</i>	33,324	<i>Domestic Dev't</i>	5,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,588	Total	33,324	Total	193,973

Output: Technology Promotion and Farmer Advisory Services

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

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	3 Radio programme, 100 spot message and 20 radio announcements aired.	Payment of District NAADS Coordinator's salary for 3 months	3 Radio programme, 100 spot message and 20 radio announcements aired.	
	255 news papers procured.	One Double Cabin number UAJ 992 X serviced.	255 news papers procured.	
	Airtime procured on a quarterly basis.	Assorted stationery and other office utilities	Airtime procured on a quarterly basis.	
	100 copies published.		100 copies published.	
	12 month(s) subscription.		12 month(s) subscription.	
	12months' salary		12months' salary	
	1 staff paid		1 staff paid	
	12 months paid		12 months paid	
	One Double Cabin well maintained.		One Double Cabin well maintained.	
	15 inspection trips carried out.		15 inspection trips carried out.	
	Assorted stationary and other office utilities		Assorted stationary and other office utilities	
	48 field visits, Activity reports in place.		48 field visits, Activity reports in place.	
	One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,		One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,	
	22 meetings held, Sets of minutes in place.		22 meetings held, Sets of minutes in place.	
	4 quarterly audits made and 4 NAADS internal audit reports produced.		4 quarterly audits made and 4 NAADS internal audit reports produced.	
	4 monitoring Visits, 4 Reports.		4 monitoring Visits, 4 Reports.	
	50 of copies printed		50 of copies printed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,043	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 7,043	
	<i>Domestic Dev't</i> 108,172	<i>Domestic Dev't</i> 130,579	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 115,215	Total 130,899	Total 7,043	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)
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Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	0 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (None)	0 (None)
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> 820,031	<i>Domestic Dev't</i> 754,873	<i>Domestic Dev't</i> 738,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 820,031	Total 754,873	Total 738,843

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters
	40 Supervisory Visits made district wide.	Facilitation of the Production coordinator to deliver a special request for virmin control in	40 Supervisory Visits made district wide.
	Efficiently and effectively managed department.	Kagalama cell	Efficiently and effectively managed department.
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products		40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products
	1 trip per quarter to MAAIF in Kampala.		1 trip per quarter to MAAIF in Kampala.
	Statistical data on crop, vet, fish, entomology		Statistical data on crop, vet, fish, entomology
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.		2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.
	All production facilities & assets wel managed at the District headquarters		All production facilities & assets wel managed at the District headquarters
	1 solar set Maintained.		1 solar set Maintained.

<i>Wage Rec't:</i>	46,779	<i>Wage Rec't:</i>	19,856	<i>Wage Rec't:</i>	88,501
<i>Non Wage Rec't:</i>	10,812	<i>Non Wage Rec't:</i>	44,127	<i>Non Wage Rec't:</i>	15,687
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,191	Total	64,083	Total	107,788

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (None due inadqaute funding)	0 (None due inadqaute funding)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	Facilitation the collection of agro biochemicals and training materials	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	
	4 Trips made to MAAIF and other research institutions.		4 Trips made to MAAIF and other research institutions.	
	40 visits made in the 7 S/cs and 2 town councils.		40 visits made in the 7 S/cs and 2 town councils.	
	40 Supervisory visits made i.e. District wide.		40 Supervisory visits made i.e. District wide.	
	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.		10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.	
	877 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .		1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .	
	200 Avocado seedlings procured and distributed to famers in Butemba TC.		300 Avocado seedlings procured and distributed to famers in Butemba TC.	
	400 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs.		600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs.	
	1 Departmental motor cycle maintained through the FY.		1 Departmental motor cycle maintained through the FY.	
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.		40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.	
	20000 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.		8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.	
	2857 Kgs of improved maize seeds procured and distributed to the sub counties of Butemba, Wattuba, Nsambya and Mulagi under LRDP.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,095	<i>Non Wage Rec't:</i>	2,384	<i>Non Wage Rec't:</i>	16,286
<i>Domestic Dev't</i>	93,628	<i>Domestic Dev't</i>	7,600	<i>Domestic Dev't</i>	3,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,723	Total	9,984	Total	19,914

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi,	0 (None in Q4)	15000 (15 ,000 HC in the subcounties of Kyankwanzi,
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	Wattuba and Nsambya.) 135000 (Heads of cattle vaccinated.)	Wattuba and Nsambya.) 135000 (Heads of cattle vaccinated.) B5300 (Facilitation to go to MAAIF to deliver cattle trade applications Massive Vaccination of domestic pets Training on the regulation of production and livestock trade)	Wattuba and Nsambya.) 135000 (Heads of cattle vaccinated.)
No. of livestock by type undertaken in the slaughter slabs	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	100 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made . 4 Trips made to MAAIF. 16 trips for technical backstopping of sub-counties made. 16 Awareness meetings and zoonotic diseases surveillance carried out. 11 trips to issue out Permits, licenses and certificates District wide. 10 Watering points constructed in 10 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP. 21 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.	Purchase of fiel veterinary vaccination treatment 4 Trips made to MAAIF. 16 trips for technical backstopping of sub-counties made. 16 Awareness meetings and zoonotic diseases surveillance carried out. 11 trips to issue out Permits, licenses and certificates District wide. 12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP. 5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP. 40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP. 1 ghee seperation machine procured for women in kyankwanzi S/C.	20 inspection visits of veterinary Drug shops district wide made . 4 Trips made to MAAIF. 16 trips for technical backstopping of sub-counties made. 16 Awareness meetings and zoonotic diseases surveillance carried out. 11 trips to issue out Permits, licenses and certificates District wide. 12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP. 5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP. 40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP. 1 ghee seperation machine procured for women in kyankwanzi S/C.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,530 <i>Domestic Dev't</i> 72,458 <i>Donor Dev't</i> 0 Total 81,988	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,029 <i>Domestic Dev't</i> 64,733 <i>Donor Dev't</i> 0 Total 77,762	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 35,031 <i>Domestic Dev't</i> 146,285 <i>Donor Dev't</i> 0 Total 181,316

Output: Fisheries regulation

Quantity of fish harvested	0 (Data is not yet established.)	0 (Data is not yet established)	0 (Data is not yet established.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (None in Q4)	1 (Fish pond maintained in Kyankwanzi S/C)	
No. of fish ponds stocked	0 (None)	0 (None in Q4)	0 (None)	
Non Standard Outputs:	18 Field trips district wide on monitoring of fishponds/Dam might	None in Q4	18 Field trips district wide on monitoring of fishponds/Dam might	
	4 Quarterly reports made at the district head quarters.		4 Quarterly reports made at the district head quarters.	
	14 Field fish inspections made in trading centers, certification and quality assurance.		14 Field fish inspections made in trading centers, certification and quality assurance.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,892	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,492	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,892	Total 0	Total 1,492	
Output: Vermin control services				
No. of parishes receiving anti-vermin services	0	0 (N/A)	0	
Number of anti vermin operations executed quarterly	0	0 (N/A)	4 (Anti vermine operations executed district wide.)	
Non Standard Outputs:		N/A	Vermin reduced by 50%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,900	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (None in Q4)	2 (1 at Kyankwanzi and 1 at wattuba S/C)	

Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C	None in Q4	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C	
	29 KTB hives procure and to be distributed as follows; (10 Butemba , 19 in Kyankwanzi , S/Cs).		29 KTB hives procure and to be distributed as follows; (10 Butemba , 19 in Kyankwanzi , S/Cs).	
	10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.		10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.	
	1 Assorted Stationery, Office stamp , O&M		1 Assorted Stationery, Office stamp , O&M	
	4 trips made to MAIIF for consultations.		4 trips made to MAIIF for consultations.	
	1 Manual honey extractor procured.		1 Manual honey extractor procured.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,292	Non Wage Rec't: 345	Non Wage Rec't: 5,757	
	Domestic Dev't 10,295	Domestic Dev't 0	Domestic Dev't 10,295	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 16,587	Total 345	Total 16,052	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,893	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,465	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 5,358	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in Mulagi Sc.	2 Information centers partially constructed i.e. 1 at the district head quarters, one in Mulagi Sc.	2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.	
		1 watering point was constructed in Kyankwanzi Sc under the LRDP.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 44,837	Domestic Dev't 22,859	Domestic Dev't 77,418	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 44,837	Total 22,859	Total 77,418	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Output: Valley dam construction

No of valley dams constructed	10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	2 (Valley dams/watering points constructed in Kyankwanzi SC.)	10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)
Non Standard Outputs:		None in Q4	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.
	<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>	100,000	<i>Domestic Dev't</i> 111,745
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100,000	Total 111,745

Output: Livestock market construction

No of livestock markets constructed	1 (Fenced Livestock market with a loading ramp at Mali cattle market in Nsambya S/C)	1 (Livestock market with a loading ramp at partially fenced at Mbali cattle market in Nsambya S/C)	()
Non Standard Outputs:	None	None in Q4	
	<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>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (at Local FM radio ststions)	1 (at Local FM radio ststions)	4 (at Local FM radio ststions)
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None in Q4)	100 (Businesses inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (None in Q4)	4 (sensitisation meetings held.)
No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	25 (Businesses issued with trade Licenses.)	100 (Businesses issued with trade Licenses.)
Non Standard Outputs:	An up to date Business inventory Established.	1 quarterly radio talk shows aired.	An up to date Business inventory Established.
	4 quarterly radio talk shows aired.		4 quarterly radio talk shows aired.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,726	<i>Non Wage Rec't:</i> 8,419
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,726	Total 8,419

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Output: Healthcare Management Services

Non Standard Outputs:	Payment of salaries 108 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	Payment of staff salaries. Holding quarterly Extended DHT meetings	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.		4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.		4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	
	12 DHT meetings held at District level and 12 sets of minutes.		12 DHT meetings held at District level and 12 sets of minutes.	
	Quartely supervisory visits made.		Quartely supervisory visits made.	
	Provision of ambulance services by the two vehiucles available.		Provision of ambulance services by the two vehiucles available.	
	Timelly payment of salaries to health workers.		Timelly payment of salaries to health workers.	
	No. of generators procured.			
	Solar bateries for Butemba HCIV repaired.			
	<i>Wage Rec't:</i> 368,893	<i>Wage Rec't:</i> 684,533	<i>Wage Rec't:</i> 1,024,008	
	<i>Non Wage Rec't:</i> 40,539	<i>Non Wage Rec't:</i> 129,732	<i>Non Wage Rec't:</i> 34,977	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 409,432	Total 814,265	Total 1,058,985	

Output: Promotion of Sanitation and Hygiene

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

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	3000 (In patients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)	1500 (In patients served.i.e. 400 for St-Balikudembe,200 for Bukwiri C/U , 250 for Vvumba , 300 for Massode an 350 for St Theresa Ndibata.)	3000 (In patients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.)	60 (Deliveries at St Balikudembe H/U.)	120 (Deliveries at St Balikudembe H/U.)
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	750 (Outpatients served in the four NGO hospitals district wide.)	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,822	<i>Non Wage Rec't:</i> 41,363	<i>Non Wage Rec't:</i> 43,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,822	Total 41,363	Total 43,822

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

Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visited the government health facilities.)	7500 (Inpatients visited the government health facilities.)	8000 (Inpatients visited the government health facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	99 (% coverage district wide I.e. 624 active VHTs planned.)	99 (% coverage district wide I.e. 624 active VHTs planned.)
%age of approved posts filled with qualified health workers	22 (% of the approved posts filled with qualified health workers currently district wide.)	90 (% of the approved posts filled with qualified health workers currently district wide.)	80 (% of the approved posts filled with qualified health workers currently district wide.)
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	90 (Trained health workers in the health centers district wide.)	108 (Trained Health Works Exist Currently District Wide)
No.of trained health related training sessions held.	4 (Trained Health related training sessions held with in and out side the district.)	5 (Trained Health related training sessions held with in and out side the district.)	4 (Trained Health related training sessions held with in and out side the district.)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	1500 (Registered deliveries at the health facilities district wide.)	8000 (Registered deliveries at the health facilities district wide.)
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)	39537 (Chidren immunised with Pentavalent vaccine district wide.)	39537 (Chidren immunised with Pentavalent vaccine district wide.)
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	136018 (Out patients visted the 17 Health units.)	135018 (Out patients visted the 17 Health units.)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	10000 Children immunised at the different Health units thru out the district
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	Health supplies picked from the District Health Stores every 2 months	Operation and maintenance of 13 Public Health Facilities in 9 LLGs
	Health supplies picked from the District Health Stores every 2 months		Health supplies picked from the District Health Stores every 2 months

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,175	Non Wage Rec't:	40,350	Non Wage Rec't:	46,175
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,175	Total	40,350	Total	46,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,389	Non Wage Rec't:	0	Non Wage Rec't:	53,348
Domestic Dev't	23,480	Domestic Dev't	0	Domestic Dev't	29,268
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,869	Total	0	Total	82,616

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	Identification of a competent contractor.	Kikuubya Health unit completed in Gayaza S/C.
	Ntwetwe HCIV in Ntwetwe T/C Fenced.	Site inspections. Certification of completed works for payment.	Hydro power installed at Butemba HCIII. Ntwetwe HCIV fully fenced.
			Byerima health center II constructed up to sub structure in Butemba SC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	65,686	Domestic Dev't	37,787	Domestic Dev't	59,366
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	65,686	Total	37,787	Total	59,366

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2012/2013)	925 (Qualified teachers planned for in the FY 2012/2013)	925 (Qualified teachers planned for in the FY 2013/2014)

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	Monitoring and Supervision of SFG Projects in all the 7 S/Cs	Monitoring SFG projects undertaken in a qtr	Monitoring and Supervision of SFG Projects in all the 7 S/Cs
	<i>Wage Rec't:</i> 3,754,276	<i>Wage Rec't:</i> 3,754,276	<i>Wage Rec't:</i> 4,061,002
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,048	<i>Non Wage Rec't:</i> 1,655
	<i>Domestic Dev't</i> 6,605	<i>Domestic Dev't</i> 6,201	<i>Domestic Dev't</i> 7,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,760,881	Total 3,766,525	Total 4,069,857

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	37379 (Total enrollement of pupils in 114 UPE schools district wide.)	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))
No. of pupils sitting PLE	2799 (Pupils sitting PLE in 70 primary seven schools district wide.)	0 (N/A)	2830 (Pupils sitting PLE in 70 primary seven schools district wide.)
No. of Students passing in grade one	20 (First grades district wide)	0 (N/A)	30 (First grades district wide)
No. of student drop-outs	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	31 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 323,597	<i>Non Wage Rec't:</i> 323,594	<i>Non Wage Rec't:</i> 238,688
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 323,597	Total 323,594	Total 238,688

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		None in Q4	
	<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> 5,590	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 5,590	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Lubiri PS in Kyankwanzi SC)	1 (Partial rehabilitation of Lubiri PS in Kyankwanzi SC)	0 (None)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	18 (Classrooms Store and Office constructed at Bugondi P/S, Kiteredde R/C, Kikolimbo Islamic, Kayanja Army, Kalungu RC P/S, Lwengo Community P/S, Kasoolo SDA, Rwengaju P/S, and Kasimbi P/S)	6 (Bugondi p/s in Butemba S/C, Kiteredde RC p/s & Kasimbi PS in Gayaza, Kikolimbo Islamic in Wattuba S/C, Kayanja Army in Kyankwanzi S/C, Lwengo Community in Nsambya S/C.)	2 (Construction of 2 classrooms, office and store. i.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs.	Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).
Non Standard Outputs:	Re-roofing of 4 Class rooms 2 at Kitegwa P/S and 2 at Lubiri P/S	None in Q4	N/A	Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013 i.e. Nine Schools, 4 Pit latrines and 242 desks.)
	<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> 336,218	<i>Domestic Dev't</i> 238,504	<i>Domestic Dev't</i> 223,105	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 336,218	Total 238,504	Total 223,105	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Rehabilitation to be done next FY)	0 (Rehabilitation to be done next FY)	0 (N/A)	
No. of latrine stances constructed	9 (5 stance Pit latrines at Kiteredde R/C P/S, Kikolimbo Islamic, Kasimbi P/S, Kalungu P/S, Bikoma P/S, and Kasoolo SDA P/S)	7 (Stance lined pitlatrines constructed at Kalungu PS in Gayaza SC, Kikolimbo Islamic PS in Wattuba, Mbogobiri in Nsambya SC, Lubiri PS in Kyankwanzi SC and Kasimbi PS in Gayaza)	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	
Non Standard Outputs:	Payment of Retentions on Latrine construction	Retention paid for the construction of a lined latrine at Kyamulalama PS in Gayaza SC	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 87,551	<i>Domestic Dev't</i> 33,149	<i>Domestic Dev't</i> 2,454	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,551	Total 33,149	Total 2,454	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (None in Q4)	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County .)	
No. of teacher houses rehabilitated	()	0 (None in Q4)	0 (None)	

Vote: 597 Kyankwanzi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	7 (Primary schools of Bugondi, Kiteredde RC, Kikolimbo Islamic, Kasimbi PS, Kasoolo SDA , and Rwengaju Shall receive 3 seater desks 100 in total)	242 (Desks procured and supplied to Kikolimbo Islamic PS in Wattuba SC, Kaisimbi and Kalungu PS in Gayaza)	5 (Kijubya PS in Buteba SC, Kagalama PS in Butemba TC, Ndaweringa PS in Nsambya SC, Nakakabala PS in Wattuba and Ddegeya PS in Ntwetwe Sc.)	
Non Standard Outputs:	None	None	None	
	<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>	12,000	<i>Domestic Dev't</i>	29,426
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	29,426
Function: Secondary Education				
<i>1. Higher LG Services</i>				
Output: Secondary Teaching Services				
No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide.)	108 (Staff paid in the 9 Government Secondary schools district wide.)	52 (Staff paid in the 9 Government Secondary schools district wide.)	
			Secondary teachers paid salary arrears for the months of May and June, 2013.)	
No. of students passing O level	248 (candidates to pass O-Level in all the 11 Secondary schools.)	0 (None in Q4)	0	
No. of students sitting O level	824 (Candidates in Senior four district wide.)	0 (None in Q4)	0	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	914,089	<i>Wage Rec't:</i>	914,089
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	914,089	Total	914,089
<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	0 (Data is not readily available)	1 (Not sure of the number)	0 (Data is not readily available)	
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	237,267	<i>Non Wage Rec't:</i>	237,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

	Total	237,267	Total	237,267	Total	247,894
<i>3. Capital Purchases</i>						
Output: Classroom construction and rehabilitation						
No. of classrooms rehabilitated in USE	0 (No planned rehabilitation of schools this Financial Year)		0 (None in Q4)		()	
No. of classrooms constructed in USE	3 (Classrooms and 4 stance lined latrine constructed at Kigabwa in Nsambya S/C)		0 (None in Q4)		()	
Non Standard Outputs:	None		None in Q4			
	<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>	45,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,500	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala.	Payment of salaries for 4 traditional staff at District	12 Consultations made to the Ministry Headquarters at Kampala.			
	24 Support supervision visits carried out District wide.	Monitoring of SFG schools was done	24 Support supervision visits carried out District wide.			
	2 External workshops and seminars outside the district.	Routine office operations	2 External workshops and seminars outside the district.			
	18 seminars a year (1.e. 2 per sub county)		18 seminars a year (1.e. 2 per sub county)			
	24 announcements aired on Local FM radio stations.		24 announcements aired on Local FM radio stations.			
	One Yamaha 125 CC motorcycle Procured.		One Yamaha 125 CC motorcycle Procured.			
	2 Filing cabinets procured for the education offices at the District Headquarters		2 Filing cabinets procured for the education offices at the District Headquarters			
	<i>Wage Rec't:</i>	27,099	<i>Wage Rec't:</i>	27,100	<i>Wage Rec't:</i>	47,942
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	10,372	<i>Non Wage Rec't:</i>	7,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,599	Total	37,472	Total	55,842

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the district head quarters.)	4 (At the district head quarters.)	()
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))	130 (Primary schools inspected district wide.)	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))
No. of tertiary institutions inspected in quarter	0 (The district deos not have a tertiary institution yet.)	0 (The district deos not have a tertiary institution yet.)	()

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	23 (Secondary schools inspected district wide. (i.e. 9 Govt, 3 USE, 11 Private))	8 (Secondary schools inspected district wide.)		()
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,164	<i>Non Wage Rec't:</i>	24,965
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,164	Total	24,965

Output: Sports Development services

Non Standard Outputs:	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	Trip by the Athletics team to Mukono	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	
	MDD Activities carried out in 114 PSs District wide.		MDD Activities carried out in 114 PSs District wide.	
	Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.		Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,315	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,315	Total	2,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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				
Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)
	24 supervisory visits & 4 Monitoring Reports made.	Facilitation Road Safety week activities in Butemba Thown Council	24 supervisory visits & 4 Monitoring Reports made.	
	2 Contractor trainings conducted.	Administrative expenses and the relevant road maintenance procurements, fuel, Stationary expenses and lubricants and security services for the motor grader	2 Contractor trainings conducted.	
	4 Integrated departmental reports made.		4 Integrated departmental reports made.	
	Motorable roads in place.		Motorable roads in place.	
	4 Reports for the District Road Committee Operations.		4 Reports for the District Road Committee Operations.	
	<i>Wage Rec't:</i> 42,573	<i>Wage Rec't:</i> 12,380	<i>Wage Rec't:</i> 42,573	
	<i>Non Wage Rec't:</i> 32,479	<i>Non Wage Rec't:</i> 58,958	<i>Non Wage Rec't:</i> 46,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,052	Total 71,338	Total 88,773	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	44 (Butemba Subcounty	7 (Mechanised maintenance opf Tuba-Bulagwe road)	44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.)
	18 Kms of rural roads Maintained.		
	i.e. Periodic maintenance on the following roads;		
	Kigando - Bugondi road (4 kms) in Nsambya S/C.		
	Kiyuni-Kikubya road (14 Kms) in Gayaza S/C.		
	40 Supervisory reports made.		
	12.5 Km s of Kiyuni-Kikubya road maintained under periodic maintenance.)		
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> 44,285	<i>Non Wage Rec't:</i> 44,968	<i>Non Wage Rec't:</i> 44,968
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,285	<i>Total</i>	44,968	<i>Total</i>	44,968

Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC)	44 (Butemba TC)	44 (Butemba TC)			
	Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.	Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.	Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.			
	Ntwetwe TC.	Ntwetwe TC.	Ntwetwe TC.			
	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)			
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>	125,956	<i>Non Wage Rec't:</i>	190,654	<i>Non Wage Rec't:</i>	125,655
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	125,956	<i>Total</i>	190,654	<i>Total</i>	125,655

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

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Kms of rural roads constructed.)0 (N/A)	77 (Kms of rural roads constructed. Mechanized Routine maintenance Kiyombya-Kasambya (11 Kms) Kakinga – Lwenjunju (8Kms) Bamusuuta –Kitabona (18 Kms) Kikonda –Bananywa (28Kms) Periodic Maintenance Kabuuka-Kyabasiita (12 Kms))
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Vote: 597 Kyankwanzi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms))	12 (Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Tuba-Bulagwe road in Wattuba)	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms))	
Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 242,950	<i>Non Wage Rec't:</i> 347,411	<i>Non Wage Rec't:</i> 66,976	
	<i>Domestic Dev't</i> 58,844	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,751	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 301,794	Total 347,411	Total 159,727	

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Finance Directorate at the Dist.Hdqters	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,606	<i>Domestic Dev't</i> 1,490	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,606	Total 1,490	Total 0	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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				
Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqters	Procurement of office supplies, operation and maintenance of the Depart vehicle and maintaining the bank account	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters
	Quarterly DWSCC minutes	Quarterly DWSCC minutes	Quarterly DWSCC minutes	Quarterly DWSCC minutes
	<i>Wage Rec't:</i> 7,942	<i>Wage Rec't:</i> 7,944	<i>Wage Rec't:</i> 7,942	<i>Wage Rec't:</i> 7,942
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,528	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 15,420	<i>Domestic Dev't</i> 19,742	<i>Domestic Dev't</i> 20,297	<i>Domestic Dev't</i> 20,297
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,362	Total 29,214	Total 30,240	Total 30,240

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	5 (7 Supervision visits on shallow wells sites at Gayaza (3), Butemba (1), Nsambya (1))	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	0 (None)	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	17 (None)	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	17 (Sources tested for water quality 6 BH and 11 SH)	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Non Standard Outputs: 2 per quarter National Consultation 1 Consultative meetings at Min meetings , workshops at MEW H/q Water & Environment HQs Kampala 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala

4 DWSCC meetings at District H/q

General office expenses done monthly.

10 planning and advocacy meetings held district wide.

Data collection is done on aquaterly basis.

<i>Wage Rec't:</i>	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>	12,150	<i>Domestic Dev't</i>	21,144	<i>Domestic Dev't</i>	25,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,150	Total	21,144	Total	25,736

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	0 (None)	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)
No. of water and Sanitation promotional events undertaken	2 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings	3 (Impluementation of planned sanitation and hygien activities during sanitation week)	32 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings
No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	32 (None)	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	0 (None)	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)
Non Standard Outputs:	32 water user committees established and trained in all the 7 S/Cs	None	25 water user committees established and trained in all the 7 S/Cs
	1 training workshop for private sector (hand pump mechanics, caretakers) in preventative maintenance at the District Hdqters.		1 training workshop for private sector (hand pump mechanics, caretakers) in preventative maintenance at the District Hdqters.
	Follow-up of the 32 water user committees in all the S/Cs		Follow-up of the 32 water user committees in all the S/Cs
	1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters		1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters
	4 Inter-subcounty evaluation meetings at the District Hdqters		4 Inter-subcounty evaluation meetings at the District Hdqters
	<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> 31,062	<i>Domestic Dev't</i> 26,580	<i>Domestic Dev't</i> 8,478
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,062	Total 26,580	Total 8,478

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in 2 s/cs of Wattuba and Nsambya	2 Implementation of planned sanitation and hygiene activities/home improvement campaign activities	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.
	4 Community Late-Total Sanitation meetings		Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.
	1 week sanitation week commemorated at Nsabya S/C hdqters		3 Radio programmes aired for promoting water, sanitation and good hygiene practices (i.e on Local FM stations and Kampala FM stations)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 19,910	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 19,910	Total 23,000

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
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Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Second hand engine procured at Kampala for the department vehicle.	None		One brand new double doors 4x4 pick up Toyota Hilux procured.	
	Major repair works/ overhauled done on the vehicle LG 0025-25.			Exiting auto mobiles maintained.	
	Tyres purchased and fitted on the vehicle				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,350	<i>Domestic Dev't</i>	4,122	<i>Domestic Dev't</i>	122,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,350	Total	4,122	Total	122,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Office table, 2 office chairs and 1 filing cabinet	None			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,345	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Nsambya..	None		10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	
<i>Wage Rec't:</i>	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>	18,500	<i>Domestic Dev't</i>	24,069	<i>Domestic Dev't</i>	18,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,500	Total	24,069	Total	18,400

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 Ecosan latrine constructed at Bukwiri Police Station and 1 at Ntunda Trading centre)	0 (None)		1 (1 Ecosan latrine constructed in Butemba Sc)	
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>	17,610	<i>Domestic Dev't</i>	16,633	<i>Domestic Dev't</i>	8,650

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,610	<i>Total</i>	16,633	<i>Total</i>	8,650

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in the 5 sub-counties of Gayaza (4), Mulagi (2), Butemba (3), Wattuba (1) and Nsambya(2))	5 (Completion of 2 hand dug shallow wells in Wattuba SC)	9 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), and Butemba (2))
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.	Completed number of shallow wells installed with handpumps.	Completed number of shallow wells installed with handpumps.
	<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> 74,834	<i>Domestic Dev't</i> 18,284	<i>Domestic Dev't</i> 49,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 74,834	<i>Total</i> 18,284	<i>Total</i> 49,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Deep boreholes rehabilitated 2 in 24 (None) wattuba, 1 in Butemba, 1 in Nsambya and 1 in Kyankwanzi S/Cs.)	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties of Butemba (2), Nsambya (4), Wattuba (2), Mulagi (1), Gayaza (1), Ntwetwe (1) and Kyankwanzi(1))	13 (Completion of Deep Bore holes and installation Borehole drilling and pump testing of 5 boreholes)
Non Standard Outputs:	11 Deep boreholes rehabilitated in the S/cs of Mulagi (2), Wattuba (1), Nsambya (2), Butemba (2), Kyankwanzi (1), and Gayaza (2)	5 BH to be rehabilitated I.e. 1 in Ntwetwe SC, 2 in Wattuba S/C, 1 in Butemba and 1 in Kyankwanzi S/Cs.) None
	<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> 291,249	<i>Domestic Dev't</i> 172,088
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 291,249	<i>Total</i> 172,088

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped Water designs for Butemba T/C and Ntunda Rural Growth Centre (RGC) completed)	2 (Piped Water designs for Butemba T/C and Ntunda Rural Growth Centre (RGC) completed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Piped water designs for Butemba T/C and Ntunda Rural Growth Centre (RGC))	0 (None)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

Non Standard Outputs: Detailed final technical/Engineering None designed report delivered by the Consultant - inclusive of drawings, BoQs, Tender dossiers, EIA report.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,800	Domestic Dev't	22,150	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,800	Total	22,150	Total	0

Output: Construction of dams

No. of dams constructed: () 0 (None) 3 (Valley Dams constructed in the subcounties of Nsambya, Wattuba and Butemba.)

Non Standard Outputs: N/A None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,524
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,524

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Departmental staff paid salary Departmental staff paid salary for 3 months. Departmental staff paid salary for 3 months.

1 office of the Sen.Environmental Officer operated and managed at the District Hdqters 1 office of the Sen.Environmental Officer operated and managed at the District Hdqters 2 offices operated and managed at the District Hdqters

4 Co-ordination visits to MWE/NEMA at Kampala 1 Co-ordination visit to Kampala 4 Co-ordination visits to MWE/NEMA at Kampala

Wage Rec't:	18,792	Wage Rec't:	18,792	Wage Rec't:	69,425
Non Wage Rec't:	8,238	Non Wage Rec't:	3,695	Non Wage Rec't:	2,320
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,030	Total	22,487	Total	71,745

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 30 (i.10 men, and 20 women supported to participate in tree planting days.) 30 (10 men, and 20 women supported to participate in tree planting days.) ()

Area (Ha) of trees established (planted and surviving): 1 (Tree Nursery in Wattuba S/County) 0 (None in Q4) 1 (Tree Nurseries in Mulagi SC established.)

Non Standard Outputs: None None None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,055	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	2,055	<i>Total</i>	2,000

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

No. of community members trained (Men and Women) in forestry management	18 (i.e. 1 men and 1 women trained in forest management in the 9 LLGs district wide.)	0 (None)				
No. of Agro forestry Demonstrations	0 (None)	0 (None)			0 (None)	
Non Standard Outputs:	8 Community sensitisation workshops in forestry in 2 sub-counties of Nsambya and Ntwetwe	None			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0

Output: Forestry Regulation and Inspection

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (None this in the FY 2012/2013 due to inaduate funds.)	0 (None this in the FY 2012/2013 due to inaduate funds.)				
No. of Wetland Action Plans and regulations developed	1 (Action plan prepared at the District Hdqters)	0 (None)			1 (Action plan prepared at the District Hdqters)	
Non Standard Outputs:	10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.	None			10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.	
	1 Awareness training for stakeholders at the District Hdqters				1 Awareness training for stakeholders at the District Hdqters	
	1 Radio talkshow at Radio hoima				1 Radio talkshow at Radio hoima	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,722	<i>Non Wage Rec't:</i>	4,333	<i>Non Wage Rec't:</i>	1,722
	<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>	3,722	<i>Total</i>	4,333	<i>Total</i>	1,722

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	10 (Monitoring and compliance surveys undertaken in Ntwetwe,	1 (Monitoring and compliance surveys in Gayaza, Ntwetwe and			10 (Monitoring and compliance surveys undertaken in Ntwetwe,	
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

undertaken	Gayaza and Butemba S/Cs)	Butemba S/Cs)	Gayaza and Butemba S/Cs)
Non Standard Outputs:	None	None in Q4	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,061	2,728	5,621
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,061	2,728	5,621

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

No. of new land disputes settled within FY	4 (New Land disputes settled with in the FY 2012 to 2013.)	1 (New Land disputes settled with in the FY 2012 to 2013.)	40 (New Land disputes settled with in the FY 2013 to 2014.)
Non Standard Outputs:	50 Land lease offers and Titles issued at the District Hdqters	Lease offers and land titles issued at the District Hdqters	1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.
	Architectural designs and plans in place.		120 leases/Tittles processed for the community members.
	Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)		120 Assessments for land premium and valuations made.
			50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.
			Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,020	3,520	22,958
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	14,020	3,520	22,958

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer set procured at the District Hdqters	Procurement of a Desktop Computer and its accessories to Natural resources department	1 Laptop Computer procured at the District Hdqters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0

Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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						
	Domestic Dev't	2,800	Domestic Dev't	3,000	Domestic Dev't	2,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,800	Total	3,000	Total	2,800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.

Commemoration of the International Labour Day

4 sensitisation workshops carried out at the district headquarters.

4 sensitisation workshops carried out at the district headquarters.

	Wage Rec't:	96,563	Wage Rec't:	173,251	Wage Rec't:	96,563
	Non Wage Rec't:	2,001	Non Wage Rec't:	1,732	Non Wage Rec't:	1,257
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,564	Total	174,983	Total	97,820

Output: Probation and Welfare Support

No. of children settled 10 (children settled. i.e. 2 from outside the district and 8 with in the district.)

10 (children settled. i.e. 2 from outside the district and 8 with in the district.)

Non Standard Outputs: 2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs).
9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).

2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs).
9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).

9 trainings conducted. i.e. a traing per LLG.

53 Parishes sensitised on child rights district wide.

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

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,840	Non Wage Rec't:	12,154	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,840	Total	12,154	Total	1,000

Output: Social Rehabilitation Services

Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 Office Renovated.	None in Q4	N/A		
	12 Trainings Conducted District Wide				
	Quarterly Monitoring Visits Conducted District Wide				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	355,630	<i>Donor Dev't</i>	66,856	<i>Donor Dev't</i>
	Total	355,630	Total	66,856	Total

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active community development workers district wide.(I.e. 1 in mulagi S/C, 1 in Nsambya S/C, 1 in Wattuba S/c and 1 at the district Headquarters).)	4 (Active community development workers district wide.(I.e. 1 in mulagi S/C, 1 in Nsambya S/C, 1 in Wattuba S/c and 1 at the district Headquarters).)	4 (Active community development workers district wide.(I.e. 1 in mulagi S/C, 1 in Nsambya S/C, 1 in Wattuba S/c and 1 at the district Headquarters).)		
Non Standard Outputs:	106 monitoring visits for community projects made. (i.e. 12 for Butemba S/c, 8 for Butemba TC, 12 for kyankwanzi S/c, 20 for Ntewe S/c, 8 for Ntwetwe TC, 14 for wattuba S/C, 8 for Mulagi S/C, 8 for gayaza S/C and 16 for Nsambya S/C.	Monitoring was done	106 monitoring visits for community projects made. (i.e. 12 for Butemba S/c, 8 for Butemba TC, 12 for kyankwanzi S/c, 20 for Ntewe S/c, 8 for Ntwetwe TC, 14 for wattuba S/C, 8 for Mulagi S/C, 8 for gayaza S/C and 16 for Nsambya S/C.		
	9 of cases handled. I.e. 1 per LLG.		9 of cases handled. I.e. 1 per LLG.		
	2 sensitisation workshops held at the District headquarters.		2 sensitisation workshops held at the District headquarters.		
	Well operation office.		Well operation office.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,244	<i>Non Wage Rec't:</i>	4,465	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,244	Total	4,465	Total

Output: Adult Learning

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	0 (None in Q4)	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

Non Standard Outputs:	S/C Leaders Sensitized in 7 sub counties & 2 TCs district wide.	Facilitation of a FAL review meetings on the progress of FAL in the District and collection of FAL materials from Kireka	FAL Materials Procured (i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)
	FAL Materials Procured (i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	Implementation of third quarter FAL activities in the community	100 FAL Instructors Retrained.
	100 FAL Instructors Retrained.		Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II)
	Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II)		International Literacy day celebrated.
	International Literacy day celebrated.		1 radio show aired.
	1 radio show aired.		131 FAL classes Supervised.
	131 FAL classes Supervised.		12 Monitoring Visits Carried Out District Wide.
	12 Monitoring Visits Carried Out District Wide.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,731	<i>Non Wage Rec't:</i> 10,550	<i>Non Wage Rec't:</i> 8,731
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,731	Total 10,550	Total 8,731

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Facilitating Women council executive meetings, Workshop and activities	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.
			20 PWDs Groups rehabilitated district wide.
			9 trainings for PWDs in developpent skills carried out district wide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 5,725	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 5,725	Total 3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	0 (None in Q4)	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	Sensitisation of youths on HIV and gender by the secretary for gender	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.		45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.		9 youth groups benefiting from the revolving funds. i.e one group per LLG.
	Certificates awarded, No. of trainings.		Certificates awarded, No. of trainings.
	45 of youth promoters trained. (i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)		45 of youth promoters trained. (i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,010	Total 800

Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	3 (None in Q4)	3 (Councils Secretariats supported at the district headquarters.)
Non Standard Outputs:	N/A	None	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,186	<i>Non Wage Rec't:</i> 1,942	<i>Non Wage Rec't:</i> 2,655
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,186	Total 1,942	Total 2,655

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.(wheal cahirs and clutches))	0 (None in Q4)	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.(wheal cahirs and clutches))
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWDs groups supported. Namely Abalema twekulakulanye Group (1,500,000) and Abalema Kwefako in Nabulembeko (1,500,000), Step by step (2,000,000), Akatonole PWDs (2,500,000) Balema kwekula (1,500,000)	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,231	<i>Non Wage Rec't:</i> 19,518	<i>Non Wage Rec't:</i> 16,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,231	Total 19,518	Total 16,628

Output: Labour dispute settlement

Non Standard Outputs:	None in Q4		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	()	0 (None in Q4)	()
Non Standard Outputs:		None in Q4	

<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>	2,655
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,655

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	N/A	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.		
	12 Departmental meetings held at the district headquarters.		12 Departmental meetings held at the district headquarters.		
	Office equipments in good working conditions		Office equipments in good working conditions.		
<i>Wage Rec't:</i>	21,706	<i>Wage Rec't:</i>	21,708	<i>Wage Rec't:</i>	21,706
<i>Non Wage Rec't:</i>	5,937	<i>Non Wage Rec't:</i>	16,796	<i>Non Wage Rec't:</i>	2,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,644	Total	38,504	Total	23,843

Output: District Planning

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

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made.
	8 Visits carried out .	2 Visits carried out .	8 Visits carried out .	
	12 mentoring visits carried out district wide.	3 mentoring visits carried out district wide.	12 mentoring visits carried out district wide.	
	4 DAC meetings held at the district head quarters.	2 DAC meetings held at the district head quarters.	4 DAC meetings held at the district head quarters.	
	District integrated work plan produced.	District integrated work plan produced.	District integrated work plan produced.	
	24 Monitoring visits conducted	12 Monitoring visits conducted	24 Monitoring visits conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,463	<i>Non Wage Rec't:</i> 6,559	<i>Non Wage Rec't:</i> 39,385	
	<i>Domestic Dev't</i> 5,338	<i>Domestic Dev't</i> 6,501	<i>Domestic Dev't</i> 5,338	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,801	Total 13,060	Total 44,723	

Output: Statistical data collection

Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders	1 Annual Statistical Abstract in place at the district head quarters.	1 Annual Statistical Abstract in place at the district head quarters.
	4 Reports prepared & submitted to line ministries.		4 Reports prepared & submitted to line ministries.	
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders		Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	
			1 Officer (DPO) Trained in Project planning and management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 206	<i>Non Wage Rec't:</i> 5,619	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 206	Total 5,619	

Output: Demographic data collection

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide.
			9 LLGs monitored and Mentored in population issues.	
			Up to date data fact sheets for the district in Place.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,381	<i>Non Wage Rec't:</i> 4,210	<i>Non Wage Rec't:</i> 5,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,381	Total 4,210	Total 5,100	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared.	2 Quartely integrated report and work plan prepared at the district head quarters.	4 District integrated reports and work plans prepared.
	Project reports submitted to line ministries.	Project reports submitted to line ministries.	Project reports submitted to line ministries.
	4 Mentoring reports.	2 Mentoring reports.	4 Mentoring reports.
	4 Minutes, well coordinated HIV/AIDS Activities.		4 Minutes, well coordinated HIV/AIDS Activities.
	HIV/AIDS work plan in place.		HIV/AIDS work plan in place.
	4 HIV/AIDS Monitoring reports.		4 HIV/AIDS Monitoring reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,516	<i>Non Wage Rec't:</i> 2,513	<i>Non Wage Rec't:</i> 4,360
	<i>Domestic Dev't</i> 5,338	<i>Domestic Dev't</i> 1,872	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,854	Total 4,385	Total 4,360

Output: Development Planning

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

Output: Management Infomration Systems

Non Standard Outputs:	4 LOGICS reports in place.	Logics database in place	4 LOGICS reports in place.
			Hard copies of filled LOGICs forms from 9 LLGs and 11 Sectors in place,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,578	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 599
	<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

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

	<i>Total</i>	<i>4,578</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>599</i>
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	1 Monitoring schedule in place.	1 Monitoring schedule in place.	4 Monitoring reports produced and discussed.	4 Monitoring reports produced and discussed.	4LGMSDP accountability reports prepared and submitted to MoLG..	
	4 Monitoring reports produced and discussed.	2 Monitoring reports produced and discussed.				
	4LGMSDP accountability reports prepared and submitted to MoLG..	4 LGMSDP accountability reports prepared and submitted to MoLG..				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,045	<i>Non Wage Rec't:</i>	2,066	<i>Non Wage Rec't:</i>	6,272
	<i>Domestic Dev't</i>	5,633	<i>Domestic Dev't</i>	6,836	<i>Domestic Dev't</i>	5,633
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,678	Total	8,902	Total	11,905

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	Payment of salaries for 2 members of staff in Audit department on the traditional Payroll at the District Headquarters. (i.e. 1 at the district and 1 in the Ntwetwe SC)	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)			
	Assessment reports after repair, Functional motorcycles	Assessment reports after repair, Functional motorcycles	Assessment reports after repair, Functional motorcycles			
	Assessment reports after repair, Functional computers.(i.e. 1 desk top and 1 laptop computer).		1 lap top computer procured.			
	Annual subscription to internal auditors association made.		1 Digital Camera Procured.			
	1 motorcycle procured, stores documents in place		1 Office staion table , computer rable and 1 office chair procured.			
	<i>Wage Rec't:</i>	37,518	<i>Wage Rec't:</i>	17,413	<i>Wage Rec't:</i>	37,518

Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Non Wage Rec't:</i>	13,928	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	19,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,446	Total	20,112	Total	57,460

Output: Internal Audit

No. of Internal Department Audits	150 (150 audit visits conducted (.4 at the District headquartertr, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	96 (Audit Visits were made in Q3 covering both District and LLGs Witnessing hand over of offices in Mulagi and Kyankwanzi S/Cs)	150 (Audit visits conducted (.4 at the District headquartertr, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)
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Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	31/07/2013 (29th /07/2013 the fourth quarter Audit report was submitted to PAC)	(With in one month after the quarter has ended.)
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Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	Quarterly audit reports produced at the district headquarters..	4 Quarterly audit reports produced at the district headquarters..
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Audit standard procedures in place and an investigation report produced.	Audit standard procedures in place and an investigation report produced.	Audit standard procedures in place and an investigation report produced.
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Workshop Reports, Handouts in place.	Workshop Reports, Handouts in place.	Workshop Reports, Handouts in place.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,542	<i>Non Wage Rec't:</i>	9,265	<i>Non Wage Rec't:</i>	24,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,542	Total	9,265	Total	24,066

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,590

<i>Wage Rec't:</i>	6,131,512	<i>Wage Rec't:</i>	6,231,241	<i>Wage Rec't:</i>	7,208,507
<i>Non Wage Rec't:</i>	2,200,020	<i>Non Wage Rec't:</i>	2,398,609	<i>Non Wage Rec't:</i>	2,519,826
<i>Domestic Dev't</i>	2,687,326	<i>Domestic Dev't</i>	1,920,484	<i>Domestic Dev't</i>	2,564,559
<i>Donor Dev't</i>	375,630	<i>Donor Dev't</i>	66,856	<i>Donor Dev't</i>	0
Total	11,394,487	Total	10,617,189	Total	12,292,892

Vote: 597 Kyankwanzi District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations (Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held	Allowances	3,120
		Workshops and Seminars	9,000
		Computer Supplies and IT Services	1,640
		Printing, Stationery, Photocopying and Binding	4,000
	Workshop reports, minutes in place.	Small Office Equipment	500
	2 Foreign, 12 visits made with in the district.	Bank Charges and other Bank related costs	2,213
		Information and Communications Technology	500
	1 Double cabin vehicle maintained.	General Supply of Goods and Services	12,769
	Clean offices and compound.	Travel Inland	141,017
		Fuel, Lubricants and Oils	12,000
	Fumigated premises.	Maintenance - Vehicles	3,600
	Generator house Constructed at the District headquarters.	Maintenance Machinery, Equipment and Furniture	1,000
	Site plan drawn for the district headquarters.		
	1 desktop and 1 Laptop computer procured.		
	Amount of contribution to burial expenses.		
	Certification reports.		
	All sectors retooled with furniture, computers, filing cabinets, and minor renovations made using start up funds.		
	Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch		

Wage Rec't:	0
Non Wage Rec't:	170,965
Domestic Dev't	20,394
Donor Dev't	0
Total	191,359

Output: Human Resource Management

General Staff Salaries	124,094
Incapacity, death benefits and funeral expenses	3,000
Printing, Stationery, Photocopying and Binding	3,000
Travel Inland	4,500

Vote: 597 Kyankwanzi District

Workplan Details

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

Non Standard Outputs: Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqtrs

300 Staff appraised at the District headquarters

Management and operation of 2 personnel officers' offices at the District Hdqtrs.

Burial of 8 staff at their home places

Monitoring, supervision and verification of staff in all the government units in the District

<i>Wage Rec't:</i>	124,094
<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	134,594

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, UMI	<i>Workshops and Seminars</i>	34,069
	3 Generic trainings at the District Hdqtrs	<i>Staff Training</i>	28,000
	8 Discretionary trainings at the District Hdqtrs.)	<i>Bank Charges and other Bank related costs</i>	534

Availability and implementation of LG capacity building policy and plan

yes (Capacity building plan in place at the district headquarters)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,069
<i>Domestic Dev't</i>	28,534
<i>Donor Dev't</i>	0
Total	62,603

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (% of LG establish posts fulfilled.)	<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	3,000
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	<i>Small Office Equipment</i>	500
	120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	<i>Bank Charges and other Bank related costs</i>	2,303
		<i>Travel Inland</i>	18,247
		<i>Maintenance - Civil</i>	5,000
		<i>Maintenance - Vehicles</i>	2,537

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

Output: Public Information Dissemination

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<i>1a. Administration</i>			
Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	<i>Travel Inland</i>	4,202
	9 Events covered district wide.		
	368 copies of news papers procured.		
	400 Copies of brochures printed and distributed to key stakeholders district wide.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,202
Output: Records Management			
Non Standard Outputs:	Operation and maintenance of the District Central Registry	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Subject and person files filed .	<i>Small Office Equipment</i>	300
		<i>Travel Inland</i>	1,580
	48 visits made to kiboga post office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,880
Output: Information collection and management			
Non Standard Outputs:	4 PAF village meetings conducted district wide.	<i>Travel Inland</i>	1,650
	4 Monitoring and information collecting visits in all the 9 LLGs		
	20 Radio announcement aired on local FM stations.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,650

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	124,094
	<i>Non Wage Rec't:</i>	254,106
	<i>Domestic Dev't</i>	52,175
	<i>Donor Dev't</i>	0
	Total	430,375

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (District Headquarters and MoFPED)	<i>General Staff Salaries</i>	87,833
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	<i>Workshops and Seminars</i>	6,048
		<i>Staff Training</i>	4,400
		<i>Books, Periodicals and Newspapers</i>	360
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and Communications Technology</i>	538
		<i>General Supply of Goods and Services</i>	4,457
		<i>Travel Inland</i>	20,645
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,400
5 Trade creditors paid in two qtrs at the District Hqters.		<i>Extra-Ordinary Items (Losses/Gain)</i>	19,692
		<i>Wage Rec't:</i>	87,833
		<i>Non Wage Rec't:</i>	64,039
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	152,872

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquatres.)	<i>Computer Supplies and IT Services</i>	500
Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	<i>Printing, Stationery, Photocopying and Binding</i>	5,001
		<i>Travel Inland</i>	5,437
Value of Hotel Tax Collected	0 (N/A)		

Vote: 597 Kyankwanzi District

Workplan Details

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

Non Standard Outputs:	<p>1 data base on business establishments up dated at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p> <p>Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide.</p> <p>Quarterly visits made in the 9 LLGs in the district.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,938

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Approved budget at the District headquarters by 30th Aug.2013)	<i>Allowances</i>	500
Date of Approval of the Annual Workplan to the Council	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	1,000

Non Standard Outputs:	None		
		<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
		Total	4,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>20 District Bank Accounts operated and maintained at the District Headquarters</p> <p>10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters</p>	<i>Allowances</i>	8,400
		<i>Computer Supplies and IT Services</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	12,663
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Travel Inland</i>	23,185

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	48,148

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)	<i>Computer Supplies and IT Services</i>	200
		<i>Information and Communications Technology</i>	200
		<i>Travel Inland</i>	1,376

Vote: 597 Kyankwanzi District

Workplan Details

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

2. Finance

Non Standard Outputs: **12 Monthly and 4 Qterly reports prepared at the Ditriect Hdqters. (Financial and OBTreports)**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,776
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,776

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: **1 Department Store renovated at the District Hdqters**

<i>Non-Residential Buildings</i>	13,000
<i>Other Structures</i>	2,000

1 Make-shift revenue stall constructed.

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

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	87,833
	<i>Non Wage Rec't:</i>	128,901
	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0
	Total	232,734

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqtrs	<i>General Staff Salaries</i>	20,111
		<i>Allowances</i>	54,383
		<i>Workshops and Seminars</i>	8,000
	16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide	<i>Printing, Stationery, Photocopying and Binding</i>	1,915
	4 offices of council operated and maintained at the District Hdqtrs	<i>Bank Charges and other Bank related costs</i>	1,947
	4 trainings in effective management carried out at the district headquarters.	<i>Salary and Gratuity for LG elected Political Leaders</i>	121,680
	2. trainings in effective management and reports.	<i>Travel Inland</i>	59,644
	24 monitoring visits conducted district wide..	<i>Maintenance - Vehicles</i>	3,000
	1 visit with in and 1 visit outside the district.		
	60 Announcements aired at radion Kiboga..		
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors		
	12 Monthly deposits on the chairmans vehicle made.		
	1 Gown procured for the deputy speaker.		
	3 Funs procured and installed in the district council hall		
		<i>Wage Rec't:</i>	141,791
		<i>Non Wage Rec't:</i>	128,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	270,680

Output: LG procurement management services

	<i>General Staff Salaries</i>	8,155
	<i>Printing, Stationery, Photocopying and Binding</i>	2,127
	<i>Travel Inland</i>	14,062

Vote: 597 Kyankwanzi District

Workplan Details

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

Non Standard Outputs: 4 Contracts Committee sittings at the district headquarters..

Quarterly monitoring visits made district wide..

12 consultative visits made to PPDA. A half page advert placed in the news papers.

<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	16,189
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,344

Output: LG staff recruitment services

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	<i>Allowances</i>	10,266
		<i>Computer Supplies and IT Services</i>	2,800
		<i>Printing, Stationery, Photocopying and Binding</i>	5,078
	12 Consultative visits made to ministry of public service.	<i>DSC Chair's Salaries</i>	23,400
	Chairpersons salary paid.	<i>General Supply of Goods and Services</i>	1,500
	Retainer fees for 4r DSC members paid	<i>Travel Inland</i>	4,042
	1 Laptop computer procured.		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	23,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,086

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	<i>Allowances</i>	6,804
		<i>Printing, Stationery, Photocopying and Binding</i>	750
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	<i>Bank Charges and other Bank related costs</i>	267
Non Standard Outputs:		<i>Travel Inland</i>	3,299
	4 consultations made to the to the line ministry and moard minutes submitted		
	4 Visits made to attend court in land disputes under litigation.		
	4 Sensitisation meetings and arbitrations held in land matters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,120

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	<i>Allowances</i>	10,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,778

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	1,838
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	
	12.Field visits made in all the 7 S/cs and 2 Tcs.	
	4 Reports and sets of minutes.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,016
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,016
Output: LG Political and executive oversight		
Non Standard Outputs:	6 District Council meetings held at the District Hdqters	9,000
	<i>Allowances</i>	14,796
	<i>Travel Inland</i>	1,296
	<i>Fuel, Lubricants and Oils</i>	
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,092
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 25,092
Output: Standing Committees Services		
Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	9,000
	<i>Allowances</i>	13,500
	<i>Travel Inland</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 22,500
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 vehiice procured for the Chairperson LC V at the District Hdqters	20,000
	<i>Transport Equipment</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,000
		<i>Donor Dev't</i> 0
		Total 20,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	173,346
	<i>Non Wage Rec't:</i>	242,492
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	Total	435,838

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:	9 Trial sites established.	<i>General Staff Salaries</i>	188,385
	4 field trips and 8 meetings attended.	<i>Printing, Stationery, Photocopying and Binding</i>	588
	1 functional District MISP & 4 quarterly planning meetings held.	<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i>	188,385
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,588
		<i>Donor Dev't</i>	0
		Total	193,973

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	<i>Books, Periodicals and Newspapers</i>	1,562
		<i>General Supply of Goods and Services</i>	2,022
		<i>Travel Inland</i>	3,459

Vote: 597 Kyankwanzi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>3 Radio programme, 100 spot message and 20 radio announcements aired.</p> <p>255 news papers procured.</p> <p>Airtime procured on a quarterly basis.</p> <p>100 copies published.</p> <p>12 month(s) subscription.</p> <p>12months' salary</p> <p>1 staff paid</p> <p>12 months paid</p> <p>One Double Cabin well maintained.</p> <p>15 inspection trips carried out.</p> <p>Assorted stationary and other office utilities</p> <p>48 field visits, Activity reports in place.</p> <p>One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan</p> <p>22 meetings held, Sets of minutes in place.</p> <p>4 quarterly audits made and 4 NAADS internal audit reports produced.</p> <p>4 monitoring Visits, 4 Reports.</p> <p>50 of copies printed</p>
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Wage Rec't:	0
Non Wage Rec't:	7,043
Domestic Dev't	0
Donor Dev't	0
Total	7,043

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba . Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	Transfers to other gov't units(current)	738,843
No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)		
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)		
No. of farmer advisory demonstration workshops	0 (None)		

Vote: 597 Kyankwanzi 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: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	738,843
<i>Donor Dev't</i>	0
<i>Total</i>	738,843

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p> <p>Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqtrs</p> <p>40 Supervisory Visits made district wide.</p> <p>Efficiently and effectively managed department.</p> <p>40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products</p> <p>1 trip per quarter to MAAIF in Kampala.</p> <p>Statistical data on crop, vet, fish, entomology</p> <p>2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.</p> <p>All production facilities & assets well managed at the District headquarters</p> <p>1 solar set Maintained.</p>	<p><i>General Staff Salaries</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Agricultural Extension wage</i></p> <p><i>Travel Inland</i></p> <p><i>Maintenance Other</i></p>	<p>60,499</p> <p>1,248</p> <p>1,500</p> <p>28,002</p> <p>10,439</p> <p>6,100</p>
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<i>Wage Rec't:</i>	88,501
<i>Non Wage Rec't:</i>	15,687
<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0
<i>Total</i>	107,788

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>0 (None due inadequate funding)</p>	<p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>16,276</p> <p>3,638</p>
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Vote: 597 Kyankwanzi 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: 30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers

4 Trips made to MAAIF and other research institutions.

40 visits made in the 7 S/cs and 2 town councils.

40 Supervisory visits made .i.e. District wide.

10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.

1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .

300 Avocado seedlings procured and distributed to famers in Butemba TC.

600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanzi SCs.

1 Departmental motor cycle maintained through the FY.

40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.

8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.

Wage Rec't:	0
Non Wage Rec't:	16,286
Domestic Dev't	3,628
Donor Dev't	0
Total	19,914

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	Printing, Stationery, Photocopying and Binding	2,248
No. of livestock vaccinated	135000 (Heads of cattle vaccinated.)	Bank Charges and other Bank related costs	400
No. of livestock by type undertaken in the slaughter slabs	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	Electricity	1,500
		General Supply of Goods and Services	68,758
		Travel Inland	30,883
		Fuel, Lubricants and Oils	77,527

Vote: 597 Kyankwanzi 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: 20 inspection visits of veterinary Drug shops district wide made .

4 Trips made to MAAIF.

16 trips for technical backstopping of sub-counties made.

16 Awareness meetings and zoonotic diseases surveillance carried out.

11 trips to issue out Permits, licenses and certificates District wide.

12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.

5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.

40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP.

1 ghee seperation machine procured for women in kyankwanzi S/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,031
<i>Domestic Dev't</i>	146,285
<i>Donor Dev't</i>	0
<i>Total</i>	181,316

Output: Fisheries regulation

Quantity of fish harvested	0 (Data is not yet established.)	<i>Travel Inland</i>	1,492
No. of fish ponds construted and maintained	1 (Fish pond mainatined in Kyankwanzi S/C)		
No. of fish ponds stocked	0 (None)		
Non Standard Outputs:	18 Field trips district wide on monitoring of fishponds/Dam might		
	4 Quarterly reports made at the district head quarters.		
	14 Field fish inspections made in trading centers, certification and quality assurance.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,492
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,492

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	1,900

Vote: 597 Kyankwanzi 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

Number of anti vermin operations executed quarterly	4 (Anti vermine operations executed district wide.)
Non Standard Outputs:	Vermin reduced by 50%

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,900

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	<i>General Supply of Goods and Services</i>	12,535
Non Standard Outputs:	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C .	<i>Travel Inland</i>	3,517

29 KTB hives procure and to be distributed as follows; (10 Butemba , 19 in Kyankwanzi , S/Cs).

10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.

1 Assorted Stationery, Office stamp , O&M

4 trips made to MAIF for consultations.

1 Manual honey extractor procured.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,757
<i>Domestic Dev't</i>	10,295
<i>Donor Dev't</i>	0
Total	16,052

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 Information centers constructed i.e. <i>Non-Residential Buildings</i> 1 at the district head quarters, one in Butemba SC.		77,418
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,418
<i>Donor Dev't</i>	0
Total	77,418

Output: Valley dam construction

No of valley dams constructed	10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	<i>Other Structures</i>	111,745
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 597 Kyankwanzi District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	111,745
<i>Donor Dev't</i>	0
Total	111,745

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (at Local FM radio sttions)	<i>Travel Inland</i>	8,419
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)		
No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)		
Non Standard Outputs:	An up to date Business inventory Established.		
	4 quarterly radio talk shows aired.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,419
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,419

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	276,886
	Non Wage Rec't:	93,614
	Domestic Dev't	1,097,402
	Donor Dev't	0
	Total	1,467,903

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

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,367
		District PHC wage	1,024,008
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	General Supply of Goods and Services	3,000
		Travel Inland	21,610
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	Maintenance - Vehicles	8,000
	12 DHT meetings held at District level and 12 sets of minutes.		
	Quartely supervisory visits made.		
	Provision of ambulance services by the two vehiucles available.		
	Timely payment of salaries to health workers.		
		Wage Rec't:	1,024,008
		Non Wage Rec't:	34,977
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,058,985

Output: Promotion of Sanitation and Hygiene

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

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		Total 6,648
<i>2. Lower Level Services</i>		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	3000 (In patients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)	<i>Transfers to other gov't units(current)</i> 43,822
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.	
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 43,822</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 43,822
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visted the government health facilities.)	<i>Transfers to other gov't units(current)</i> 46,175
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	
%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	
No.of trained health related training sessions held.	4 (Trained Health related training sessions held with in and outr side the district.)	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)	
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 46,175</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
5. Health		
	Total	46,175
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	56,004
	<i>Non-Residential Buildings</i>	
	<i>Other Advances</i>	3,362
	Hydro power installed at Butemba HCIII.	
	Ntwetwe HCIV fully fenced.	
	Byerima health center II constructed up to sub structure in Butemba SC.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,366
	<i>Donor Dev't</i>	0
	Total	59,366

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,024,008
		<i>Non Wage Rec't:</i>	131,621
		<i>Domestic Dev't</i>	59,366
		<i>Donor Dev't</i>	0
		Total	1,214,996

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 teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.	<i>Primary Teachers' Salaries</i>	4,061,002
		<i>Travel Inland</i>	8,855
	Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide.		
	4 Staff in the education sector on traditional payroll paid salary)		
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2013/2014)		
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 7 S/Cs		
		<i>Wage Rec't:</i>	4,061,002
		<i>Non Wage Rec't:</i>	1,655
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		Total	4,069,857

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37379 (Total enrolment of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	<i>LG Conditional grants(current)</i>	238,688
No. of pupils sitting PLE	2830 (Pupils sitting PLE in 70 primary seven schools district wide.)		
No. of Students passing in grade one	30 (First grades district wide)		
No. of student drop-outs	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	238,688
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non-Residential Buildings</i>	223,105
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Vote: 597 Kyankwanzi District

Workplan Details

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

No. of classrooms constructed in UPE

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

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

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

Non Standard Outputs: N/A

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	2,454
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No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)
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Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,454
<i>Donor Dev't</i>	0
<i>Total</i>	2,454

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County.)	<i>Non-Residential Buildings</i>	264,800
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No. of teacher houses rehabilitated	0 (None)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	264,800
<i>Donor Dev't</i>	0
<i>Total</i>	264,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	52 (Staff paid in the 9 Government	<i>Secondary Teachers' Salaries</i>	995,588
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Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
No. of inspection reports provided to Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))	<i>Travel Inland</i>	22,771
No. of tertiary institutions inspected in quarter	0		
No. of secondary schools inspected in quarter	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,971

Output: Sports Development services

Non Standard Outputs:	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	3,901
	MDD Activities carried out in 114 PS: District wide.		
	Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,101

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,104,532
		<i>Non Wage Rec't:</i>	526,209
		<i>Domestic Dev't</i>	497,559
		<i>Donor Dev't</i>	0
		Total	6,128,300

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 6 staff under work sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)	<i>General Staff Salaries</i>	42,573
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	997
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	24 supervisory visits & 4 Monitoring Reports made.	<i>Small Office Equipment</i>	547
		<i>Bank Charges and other Bank related costs</i>	1,000
	2 Contractor trainings conducted.	<i>Travel Inland</i>	35,656
		<i>Maintenance - Vehicles</i>	3,000
	4 Integrated departmental reports made.	<i>Maintenance Other</i>	2,000
	Motorable roads in place.		
	4 Reports for the District Road Committee Operations.		
		<i>Wage Rec't:</i>	42,573
		<i>Non Wage Rec't:</i>	46,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,773

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.)	<i>LG Conditional grants(current)</i>	44,968
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,968

Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintenance of 12 Kms. Ntvetwe TC.	<i>LG Conditional grants(current)</i>	125,655
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Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7a. Roads and Engineering	
Non Standard Outputs:	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.) N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 125,655 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 125,655

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	77 (Kms of rural roads constructed. Mechanized Routine maintenance Kiyombya-Kasambya (11 Kms) Kakinga – Lwenjunju (8Kms) Bamusuuta –Kitabona (18 Kms) Kikonda –Bananywa (28Kms) Periodic Maintenance Kabuuka-Kyabasiita (12 Kms))	Roads and Bridges	159,727
Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms))		
Non Standard Outputs:	None		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 66,976 <i>Domestic Dev't</i> 92,751 <i>Donor Dev't</i> 0 Total 159,727

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs 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 salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	<i>General Staff Salaries</i>	7,942
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,650
	Operation and maintenance of 1 DW office at the District Hdqtrs	<i>Bank Charges and other Bank related costs</i>	1,000
	Quarterly DWSCC minutes	<i>General Supply of Goods and Services</i>	640
		<i>Travel Inland</i>	11,027
		<i>Maintenance - Vehicles</i>	6,980
		<i>Wage Rec't:</i>	7,942
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	20,297
		<i>Donor Dev't</i>	0
		Total	30,240

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	<i>Travel Inland</i>	25,736
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)		
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)		
No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received		
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,736
		<i>Donor Dev't</i>	0
		Total	25,736

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services.	<i>Travel Inland</i>	8,478
	2 drama shows at Subcounty level)		

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water and Sanitation promotional events undertaken	<p>32 (Sensitized communities to fulfilled the critical requirements</p> <p>Trained communities and Water Sources Committees on O&M approached.</p> <p>Held Extension staff/ Sub County Coordination meetings</p>	
No. of water user committees formed.	<p>Radio talk shows held on Radio Kiboga or Radio Hoima)</p> <p>27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)</p>	
No. Of Water User Committee members trained	<p>175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)</p>	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)</p>	
Non Standard Outputs:	<p>25 water user committees established and trained in all the 7 S/Cs</p> <p>1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.</p> <p>Follow-up of the 32 water user committees in all the S/Cs</p> <p>1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters</p> <p>4 Inter-subcounty evaluation meetings at the District Hdqters</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 8,478</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 8,478</p>
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	<p>Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs. <i>Workshops and Seminars</i></p> <p>Home improvement campaignhs with promotion of hand washing carried out in 2 S/cs. <i>Travel Inland</i></p> <p>3 Radio programmes aired for promoting water, sanitation and good hygien practices (i.e on Local FM stations and Kampala FM stations)</p>	<p>16,268</p> <p>6,732</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,000</p> <p><i>Domestic Dev't</i> 0</p>

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured.	<i>Transport Equipment</i>	122,500
	Exiting auto mobiles maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,500
		<i>Donor Dev't</i>	0
		Total	122,500
Output: Other Capital			
Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	<i>Other Structures</i>	18,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,400
		<i>Donor Dev't</i>	0
		Total	18,400
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 Ecosan latrine constructed in Butemba Sc)	<i>Other Structures</i>	8,650
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,650
		<i>Donor Dev't</i>	0
		Total	8,650
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), and Butemba (2))	<i>Other Structures</i>	49,000
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,000
		<i>Donor Dev't</i>	0
		Total	49,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))	<i>Other Structures</i>	226,735

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled and Rehabilitated in the sub-counties district wide. i.e. 4 Bore holes to be drilled as follows; 1 in Gayaza S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi and 1 in Nsambya S/Cs.	
	5 BH to be rehabilitated Le. 1 in Ntwetwe SC, 2 in Wattuba S/C, 1 in Butemba and 1 in Kyankwanzi S/Cs.)	
Non Standard Outputs:	None	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 226,735</i>
		<i>Donor Dev't 0</i>
		<i>Total 226,735</i>

Output: Construction of dams

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

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	50,515
	<i>Non Wage Rec't:</i>	308,799
	<i>Domestic Dev't</i>	595,071
	<i>Donor Dev't</i>	0
	Total	954,386

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Departmental staff paid salary	<i>General Staff Salaries</i>	69,425
	2 offices operated and managed at the District Hdqtrs	<i>Travel Inland</i>	1,000
		<i>Maintenance - Vehicles</i>	1,320
	4 Co-ordination visits to MWE/NEMA at Kampala		
		<i>Wage Rec't:</i>	69,425
		<i>Non Wage Rec't:</i>	2,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,745

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	2,000
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)		
Non Standard Outputs:	None		
		<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
		Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqtrs.)	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	3,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Travel Inland</i>	1,722
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Vote: 597 Kyankwanzi 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

No. of Wetland Action Plans and regulations developed: **1 (Action plan prepared at the District Hdqters)**

Non Standard Outputs: **10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.**

1 Awareness training for stakeholders at the District Hdqters

1 Radio talkshow at Radio hoima

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,722
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,722

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: **10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs)**

Non Standard Outputs: **None**

<i>Allowances</i>	1,000
<i>Travel Inland</i>	2,910
<i>Fuel, Lubricants and Oils</i>	1,711

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,621
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,621

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

No. of new land disputes settled within FY: **40 (New Land disputes settled with in the FY 2013 to 2014.)**

Non Standard Outputs: **1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.**

120 leases/Tittles processed for the community members.

120 Assessments for land premium and valuations made.

50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.

Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in 1 month for one FY.)

<i>Allowances</i>	11,520
<i>Computer Supplies and IT Services</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>General Supply of Goods and Services</i>	2,070
<i>Travel Inland</i>	4,368

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,958
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,958

3. Capital Purchases

Output: Office and IT Equipment (including Software)

<i>Machinery and Equipment</i>	2,800
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Vote: 597 Kyankwanzi 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 Laptop Computer procured at the District Hdqters**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,800
<i>Donor Dev't</i>	0
<i>Total</i>	2,800

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	69,425
	<i>Non Wage Rec't:</i>	39,621
	<i>Domestic Dev't</i>	2,800
	<i>Donor Dev't</i>	0
	Total	111,846

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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 salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	<i>General Staff Salaries</i>	96,563
		<i>Travel Inland</i>	1,257

4 sensitisation workshops carried out at the district headquarters.

<i>Wage Rec't:</i>	96,563
<i>Non Wage Rec't:</i>	1,257
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	97,820

Output: Probation and Welfare Support

No. of children settled	10 (children settled. i.e. 2 from out side the district and 8 with in the district.)	<i>Workshops and Seminars</i>	300
		<i>Travel Inland</i>	700

Non Standard Outputs: 2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs).
9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).

53 Parishes sensitised on child rights district wide.

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

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

Output: Adult Learning

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	2,528
		<i>Travel Inland</i>	5,203

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<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
		Total	800
Output: Support to Youth Councils			
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	<i>General Supply of Goods and Services</i>	500
Non Standard Outputs:	N/A	<i>Travel Inland</i>	2,155
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,655
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,655
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.(wheel cahirs and clutches))	<i>General Supply of Goods and Services</i>	16,628
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,628
Output: Labour dispute settlement			
Non Standard Outputs:		<i>Travel Inland</i>	1,000
		<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
		Total	1,000
Output: Repprentation on Women's Councils			
No. of women councils supported	0	<i>Travel Inland</i>	2,655
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,655
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,655

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		96,563
	<i>Non Wage Rec't:</i>		37,726
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		134,289

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	<i>General Staff Salaries</i>	21,706
		<i>Information and Communications Technology</i>	437
		<i>Travel Inland</i>	1,700
	12 Departmental meetings held at the district headquarters.		
	Office equipments in good working conditions.		
		<i>Wage Rec't:</i>	21,706
		<i>Non Wage Rec't:</i>	2,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,843

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	<i>Travel Inland</i>	36,922
No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	<i>Printing, Stationery, Photocopying and Binding</i>	2,463
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	<i>General Supply of Goods and Services</i>	5,338
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.		
	8 Visits carried out .		
	12 mentoring visits carried out district wide.		
	4 DAC meetings held at the district head quarters.		
	District integrated work plan produced		
	24 Monitoring visits conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,385
		<i>Domestic Dev't</i>	5,338
		<i>Donor Dev't</i>	0
		Total	44,723

Output: Statistical data collection

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters. <i>Printing, Stationery, Photocopying and Binding</i>	1,200
	4 Reports prepared & submitted to line ministries. <i>Travel Inland</i>	4,419
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	
	1 Officer (DPO) Trained in Project planning and management	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,619</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 5,619
Output: Demographic data collection		
Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide. <i>Allowances</i>	1,000
	9 LLGs monitored and Mentored in population issues. <i>Printing, Stationery, Photocopying and Binding</i>	381
	Up to date data fact sheets for the district in Place. <i>Travel Inland</i>	3,719
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,100</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 5,100
Output: Project Formulation		
Non Standard Outputs:	4 District integrated reports and work plans prepared. <i>Printing, Stationery, Photocopying and Binding</i>	1,800
	Project reports submitted to line ministries. <i>Travel Inland</i>	2,560
	4 Mentoring reports.	
	4 Minutes, well coordinated HIV/AIDS Activities.	
	HIV/AIDS work plan in place.	
	4 HIV/AIDS Monitoring reports.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,360</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 4,360
Output: Development Planning		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel Inland</i>	12,128

Vote: 597 Kyankwanzi 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: EIA s conducted, Technical supervision done, Planning process carried out.

Office of CAO retrooled with Work ststion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.

4 Quarterly monitoring Reports in place.

Wage Rec't:	0
Non Wage Rec't:	7,790
Domestic Dev't	5,338
Donor Dev't	0
Total	13,128

Output: Management Infomration Systems

Non Standard Outputs: 4 LOGICS reports in place. *Travel Inland* 599

Hard copies of filled LOGICs forms from 9 LLGs and 11 Sectors in place,

Wage Rec't:	0
Non Wage Rec't:	599
Domestic Dev't	0
Donor Dev't	0
Total	599

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Monitoring reports produced and discussed. *Allowances* 2,000
Printing, Stationery, Photocopying and Binding 1,100
 4LGMSDP accountability reports prepared and submitted to MoLG.. *Travel Inland* 7,860
Fuel, Lubricants and Oils 945

Wage Rec't:	0
Non Wage Rec't:	6,272
Domestic Dev't	5,633
Donor Dev't	0
Total	11,905

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	21,706
	<i>Non Wage Rec't:</i>	71,262
	<i>Domestic Dev't</i>	16,309
	<i>Donor Dev't</i>	0
	Total	109,278

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 salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	<i>General Staff Salaries</i>	37,518
		<i>Computer Supplies and IT Services</i>	1,128
		<i>Subscriptions</i>	300
		<i>General Supply of Goods and Services</i>	11,000
		<i>Travel Inland</i>	6,014
	Assessment reports after repair, Functional motorcycles	<i>Maintenance - Vehicles</i>	1,500
	1 lap top computer procured.		
	1 Digital Camera Procured.		
	1 Office staion table , computer rable and 1 office chair procured.		
	Annual subscription to internal auditors association made.		
		<i>Wage Rec't:</i>	37,518
		<i>Non Wage Rec't:</i>	19,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,460

Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	<i>Allowances</i>	8,720
		<i>Workshops and Seminars</i>	1,260
		<i>Books, Periodicals and Newspapers</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	2,467
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	<i>Travel Inland</i>	10,980
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..		
	Audit standard procedures in place and an investigation report produced.		
	Workshop Reports, Handouts in place.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,066

Vote: 597 Kyankwanzi District

Workplan Details

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

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,066

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 37,518
	<i>Non Wage Rec't:</i> 44,008
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 81,526

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749.44
Sector: Agriculture				94,965.43
<i>LG Function: Agricultural Advisory Services</i>				<i>79,965.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,965.43
LCII: BULAMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: BYERIMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KATOVU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KIKOMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: MISAGO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: NABITAKULI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: NABITAKULI				
Construction of information center at Butemba SHead quarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,424.00
LG Function: District, Urban and Community Access Roads				9,424.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,424.00
LCII: Not Specified				
Community Access road maintenance works on roads in Butemba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,424.00
<i>Lower Local Services</i>				
Sector: Education				79,280.21

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				79,280.21
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: GAYAZA				
Classroom, Office and Store construction	Kijubya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,659.17
LCII: BULAMULA				
Buguluma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
Namukozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,386.09
LCII: BYERIMA				
Bugondi Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,364.53
Byerima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,511.32
LCII: KATOVU				
Rwenjiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,002.62
Kagalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,091.31
Kanywamahuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,098.49
Kijubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,338.15
LCII: KIKOMA				
Lwendagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,127.25
Bikoma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,092.50
Kaseeta		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
LCII: MISAGO				
Kyabajojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.41
Kabagaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.10
Bisiika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,001.43
LCII: NABITAKULI				
Kayunga R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,723.42
Kiteredde Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,371.71
<i>Lower Local Services</i>				
Sector: Health				16,004.30
LG Function: Primary Healthcare				16,004.30
<i>Capital Purchases</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				16,004.30
LCII: BYERIMA				
Partial construction of Byerima health center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,004.30
<i>Capital Purchases</i>				
Sector: Water and Environment				77,075.50
LG Function: Rural Water Supply and Sanitation				77,075.50
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: KATOVU				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well construction				12,250.00
LCII: MISAGO				
Shallow well Construction	Munyami	Conditional transfer for Rural Water	231007 Other	12,250.00
Output: Borehole drilling and rehabilitation				55,467.50
LCII: MISAGO				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
<i>Capital Purchases</i>				
LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST		605,543.75
Sector: Agriculture				151,662.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: BUKWIRI WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: BUTEMBA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KATANABIRWA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LWEBISIRIZA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi 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: District Production Services</i>				80,418.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				62,418.00
LCII: BUKWIRI WARD				
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	62,418.00
Output: Valley dam construction				18,000.00
LCII: LWEBISIRIZA WARD				
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				71,561.63
<i>LG Function: District, Urban and Community Access Roads</i>				71,561.63
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				71,561.63
LCII: Not Specified				
71561630		Other Transfers from Central Government	263101 LG Conditional grants(current)	71,561.63
<i>Lower Local Services</i>				
Sector: Education				204,819.80
<i>LG Function: Pre-Primary and Primary Education</i>				139,350.72
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: BUTEMBA WARD				
Classroom, Office and Store construction	Kagalama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
Output: Teacher house construction and rehabilitation				88,266.67
LCII: BUKWIRI WARD				
staff quarters construction	Rweniri PS	Conditional transfers to School Inspection Grant	231001 Non-Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,463.01
LCII: BUKWIRI WARD				
Lwamagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,699.45
Bukwiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,763.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,469.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,469.08
LCII: BUKWIRI WARD				
Butemba College SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,469.08
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,200.00
<i>LG Function: Primary Healthcare</i>				<i>19,200.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,000.00
LCII: BUKWIRI WARD				
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: BUKWIRI WARD				
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: BUTEMBA WARD				
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				125,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>122,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				122,500.00
LCII: BUKWIRI WARD				
O&M of vehicles		Conditional transfer for Rural Water	231004 Transport Equipment	500.00
LCII: BUTEMBA WARD				
Procurement of a brand new double doors 4x4 pick up Toyota Hilux		Conditional transfer for Rural Water	231004 Transport Equipment	122,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>2,800.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,800.00
LCII: BUTEMBA WARD				
Purchase of computer set		Locally Raised Revenues	231005 Machinery and Equipment	2,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,000.00
<i>LG Function: Local Statutory Bodies</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: BUTEMBA WARD				
Procurement of a Vehicle		Locally Raised Revenues	231004 Transport Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,000.00

Vote: 597 Kyankwanzi 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: Financial Management and Accountability(LG)</i>				13,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				13,000.00
LCII: BUTEMBA WARD				
Renovation of the Department Store		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
LCIII: GAYAZA S/C		LCIV: KIBOGA WEST		298,131.13
Sector: Agriculture				64,233.06
<i>LG Function: Agricultural Advisory Services</i>				64,233.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,233.06
LCII: GAYAZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIRYAJJOBYO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIYUNI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWUUNA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,799.82
<i>Lower Local Services</i>				
Sector: Works and Transport				3,942.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,942.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,942.00
LCII: Not Specified				
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,942.00
<i>Lower Local Services</i>				
Sector: Education				128,201.94
<i>LG Function: Pre-Primary and Primary Education</i>				115,987.44
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				88,266.67
LCII: GAYAZA				
staff quarters construction	Kalungu RC	Conditional transfers to	231001 Non-School Inspection Grant Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,720.77
LCII: KIRYAJJOBYO				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,759.96
Kasimbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiryajjobyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.98
Kiteredde R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.44
LCII: KIYUNI				
Kalungu R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Kyamulalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.29
Nankandula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.14
Nkondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,510.71
King Kalema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,568.23
LCII: LUWUUNA				
Kisala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.30
Butambuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.42
Kikuubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
Kasubi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,214.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,214.51
LCII: GAYAZA				
Nankandula SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,214.51
<i>Lower Local Services</i>				
Sector: Health				25,800.00
LG Function: Primary Healthcare				25,800.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: KIRYAJJOBYO				
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800.00
LCII: KIYUNI				
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00

Vote: 597 Kyankwanzi 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: LUWUUNA				
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				75,954.13
LG Function: Rural Water Supply and Sanitation				75,954.13
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: GAYAZA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well construction				24,500.00
LCII: LUWUUNA				
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	24,500.00
Output: Borehole drilling and rehabilitation				49,604.13
LCII: KIYUNI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
<i>Capital Purchases</i>				
LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST		342,360.77
Sector: Agriculture				173,710.43
LG Function: Agricultural Advisory Services				79,965.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,965.43
LCII: BANDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: GGALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KYANKWANZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LUBIRI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LWEBISANJA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: RWEMIGANDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57

Vote: 597 Kyankwanzi 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>				
LG Function: District Production Services				93,745.00
<i>Capital Purchases</i>				
Output: Valley dam construction				93,745.00
LCII: KYANKWANZI				
Construction of watering points		Other Transfers from Central Government	231007 Other	93,745.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,226.87
LG Function: District, Urban and Community Access Roads				5,226.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,226.87
LCII: Not Specified				
Community Access road maintenance works on roads in Kyankwanzi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,226.87
<i>Lower Local Services</i>				
Sector: Education				125,738.09
LG Function: Pre-Primary and Primary Education				109,361.14
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				88,266.67
LCII: KYANKWANZI				
staff quarters construction	Rwengajju PS	Conditional transfers to	231001 Non-School Inspection Grant Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,094.47
LCII: BANDA				
Banda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.29
LCII: GGALA				
Masodde Stand.Buwaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,067.77
Gala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: KYANKWANZI				
Rwomujubwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Kayanja Army School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,410.05
Nteyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.05
Kayanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
LCII: LUBIRI				
Lubiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,342.95
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.18

Vote: 597 Kyankwanzi 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: LWEBISANJA				
Rwengaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Kasejjere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.28
LCII: RWEMIGANDA				
Kitegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.69
Sunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	993.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,376.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,376.95
LCII: KYANKWANZI				
St Josephs SS Kyankwanzi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,376.95
<i>Lower Local Services</i>				
Sector: Health				19,622.00
LG Function: Primary Healthcare				19,622.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				13,822.00
LCII: LUBIRI				
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,822.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800.00
LCII: BANDA				
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KYANKWANZI				
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,063.38
LG Function: Rural Water Supply and Sanitation				16,063.38
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: BANDA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	1,850.00
LCII: GGALA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	1,850.00
LCII: KYANKWANZI				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	950.00

Vote: 597 Kyankwanzi 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: LUBIRI				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
LCII: LWEBISANJA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
LCII: RWEMIGANDA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Borehole drilling and rehabilitation				5,863.38
LCII: LUBIRI				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
<i>Capital Purchases</i>				
Sector: Accountability				2,000.00
LG Function: Financial Management and Accountability(LG)				2,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,000.00
LCII: BANDA				
Make-shift revenue Booth	Banda revenue check-point	District Unconditional Grant - Non Wage	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: MULAGI S/C		LCIV: KIBOGA WEST		181,436.86
Sector: Agriculture				71,244.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: KALAGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIWAGUZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWAWU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,895.00
LG Function: District, Urban and Community Access Roads				3,895.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,895.00
LCII: Not Specified				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access road maintenance works on roads in Mulagi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,895.00
<i>Lower Local Services</i>				
Sector: Education				82,847.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,488.58</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,488.58
LCII: KALAGI				
Kikabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,045.76
LCII: KIGANDO				
St. Joseph Kigando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,109.88
Mulagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.62
LCII: KIWAGUZI				
Kiwaguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiteredde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kiboga Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,071.53
Bumbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,851.04
Kampiri Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
LCII: LUWAWU				
Vvumba St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,358.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,358.97
LCII: KALAGI				
St Josephs SS Vumba		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,795.05
LCII: KIGANDO				
St Josephs vocation SS Kigando		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,380.59
LCII: KIWAGUZI				
Kiboga parents SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,183.33
<i>Lower Local Services</i>				
Sector: Health				11,200.00
<i>LG Function: Primary Healthcare</i>				<i>11,200.00</i>
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: LUWAWU				
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: KIGANDO				
Nalinya Ndagire HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,250.00
LG Function: Rural Water Supply and Sanitation				12,250.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,250.00
LCII: LUWAWU				
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	12,250.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA WEST		66,976.28
Sector: Works and Transport				66,976.28
LG Function: District, Urban and Community Access Roads				66,976.28
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				66,976.28
LCII: Not Specified				
Maintenance of 152 Kms of District roads		Other Transfers from Central Government	231003 Roads and Bridges	66,976.28
<i>Capital Purchases</i>				
LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST		271,985.87
Sector: Agriculture				104,128.36
LG Function: Agricultural Advisory Services				104,128.36
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,128.36
LCII: BANANYWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KATUUGO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIKONDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIRYANONGO				

Vote: 597 Kyankwanzi 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 NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KYAKABUGA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: MUJUNZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: NTUNDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
<i>Lower Local Services</i>				
Sector: Works and Transport				10,434.00
LG Function: District, Urban and Community Access Roads				10,434.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,434.00
LCII: Not Specified				
Community Access road maintenance works on roads in Nsambya.		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,434.00
<i>Lower Local Services</i>				
Sector: Education				91,911.39
LG Function: Pre-Primary and Primary Education				91,911.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: KYANKWANZI				
Classroom, Office and Store construction at Ndaweringa.	Ndaweringa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,290.35
LCII: BANANYWA				
Kigabwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.70
Bananywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,469.37
Bukhari		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,697.65
Bulongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,302.22
LCII: KATUUGO				
Kilimbi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.32
Kitesa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,309.40

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijogolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.01
Katuugo Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.15
Katuugo (Kigando)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,453.19
LCII: KIGANDO				
Kigando Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.27
LCII: KIKONDA				
Kikonda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.81
Kigangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,205.74
LCII: KIRYANONGO				
Kiryanongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.51
Mbogobbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.84
Mbaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,860.62
LCII: KYAKABUGA				
Kyakabuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,325.57
LCII: MUJUNZA				
Mujunza Quran		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,116.47
Lwengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.20
LCII: NTUNDA				
Ntunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,581.42
Ndaweringa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
<i>Lower Local Services</i>				
Sector: Health				8,400.00
LG Function: Primary Healthcare				8,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: BANANYWA				
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KIKONDA				
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
LCII: MUJUNZA				
Mujunza HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00

Vote: 597 Kyankwanzi 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>				
Sector: Water and Environment				57,112.13
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,112.13</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,604.13
LCII: BANANYWA				
Borehole drilling		Conditional transfer for	231007 Other Rural Water	49,604.13
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for	231007 Other Rural Water	7,508.00
<i>Capital Purchases</i>				
LCIII: NTWETWE S/C		LCIV: KIBOGA WEST		310,837.61
Sector: Agriculture				112,491.78
<i>LG Function: Agricultural Advisory Services</i>				<i>112,491.78</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				112,491.78
LCII: BUGOMOLWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: BULAGWE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KAYINDIYINDI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITABONA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITWALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: MUWANGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NATYOLE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NKANDWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10

Vote: 597 Kyankwanzi 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: NTIBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: SIRIMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,576.84
<i>Lower Local Services</i>				
Sector: Works and Transport				99,127.20
<i>LG Function: District, Urban and Community Access Roads</i>				99,127.20
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				92,751.20
LCII: NKANDWA				
Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)		Other Transfers from Central Government	231003 Roads and Bridges	92,751.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,376.00
LCII: Not Specified				
Community Access road maintenance works on roads in Ntwetwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,376.00
<i>Lower Local Services</i>				
Sector: Education				87,393.74
<i>LG Function: Pre-Primary and Primary Education</i>				87,393.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: BUGOMOLWA				
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,772.70
LCII: BUGOMOLWA				
Kabuwuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
Bugomolwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,574.83
Magala Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,339.95
Kasoolo SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: BULAGWE				
Bulagwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Kiryanongo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,018.80
LCII: KAYINDIYINDI				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayindiyindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: KITWALA				
Kitwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
LCII: MUWANGI				
St. Balikuddembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.41
St. Joseph Nakalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,320.78
Nzoo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.71
LCII: NATYOLE				
St. Charles Natyole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
LCII: NKANDWA				
Nkandwa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: NTIBA				
Kiryamakobe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,937.32
Kyabasiita		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.31
LCII: SIRIMULA				
Sirimula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
Bambala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Degeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,918.14
Kambuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.40
Nsambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.86

Lower Local Services

Sector: Health **5,961.51**

LG Function: Primary Healthcare **5,961.51**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **3,362.00**

LCII: BUGOMOLWA

Procurement of grass cutter for ntwetwe HCIV **3,362.00**

HCIV

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,599.51**

LCII: SIRIMULA

Sirimula HC 11 **2,599.51**

Lower Local Services

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				5,863.38
LG Function: Rural Water Supply and Sanitation				5,863.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,863.38
LCII: KITABONA				
Borehole Rehabilitation		Conditional transfer for	231007 Other	5,863.38
		Rural Water		
<i>Capital Purchases</i>				
LCIII: NTWETWE T.C		LCIV: KIBOGA WEST		232,656.83
Sector: Agriculture				71,244.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: KIGOMA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KISOJJO WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTUUTI WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTWETWE CENTRAL WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				
Sector: Works and Transport				54,093.50
LG Function: District, Urban and Community Access Roads				54,093.50
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				54,093.50
LCII: Not Specified				
Maintance of roads in Ntwetwe Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	54,093.50
<i>Lower Local Services</i>				
Sector: Education				77,344.00
LG Function: Pre-Primary and Primary Education				4,550.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,550.49
LCII: KISOJJO WARD				
Ndibata		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.98
Kisojjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,793.52
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				72,793.52
LCII: KISOJJO WARD				
St Pual CoU SS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,885.81
LCII: NTWETWE CENTRAL WARD				
Buyimbazi Public SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,907.71
<i>Lower Local Services</i>				
Sector: Health				29,975.00
LG Function: Primary Healthcare				29,975.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: NTWETWE CENTRAL WARD				
Completion of the fence for Ntwete HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				6,000.00
LCII: KISOJJO WARD				
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,975.00
LCII: NTWETWE CENTRAL WARD				
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	11,975.00
<i>Lower Local Services</i>				
LCIII: WATTUBA S/C		LCIV: KIBOGA WEST		283,590.62
Sector: Agriculture				84,325.98
LG Function: Agricultural Advisory Services				84,325.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,325.98
LCII: KIDUUMI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: KISOLOZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: LWANSAMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: MASODDE				

Vote: 597 Kyankwanzi 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 NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NABULEMBEKO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NAKITEMBE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: WATTUBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
<i>Lower Local Services</i>				
Sector: Works and Transport				5,670.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,670.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,670.00
LCII: Not Specified				
Community Access road maintenance works on roads in Wattuba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,670.00
<i>Lower Local Services</i>				
Sector: Education				99,404.14
<i>LG Function: Pre-Primary and Primary Education</i>				83,723.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: KIDUUMI				
Classroom, Office and Store construction	Nakakabala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
Output: Latrine construction and rehabilitation				2,453.67
LCII: KIKOMA				
5 Stance Latrine construction at Bikoma	kirangazi P/S	Conditional Grant to SFG	231007 Other	2,453.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,648.45
LCII: KIDUUMI				
Gayaza C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	947.51
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,357.33
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kanyogoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: KISOLOZA				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,964.88
Kikajjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,824.08
Kiryamasasa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,467.57
LCII: LWANSAMA				
Kiyombya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,730.01
Kabanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,481.95
Kikolimbo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	954.69
LCII: MASODDE				
Goodwill Masodde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Masodde Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,709.04
LCII: NABULEMBEKO				
Nabulembeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: NAKITEMBE				
Kirangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,251.88
Nabidondolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,498.13
Lubuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.13
LCII: WATTUBA				
Kiremeera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,627.55
Kitabowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,644.93
Kalukwaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,376.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,680.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,680.98
LCII: MASODDE				
Bright future SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,680.98
<i>Lower Local Services</i>				
Sector: Health				13,200.00
LG Function: Primary Healthcare				13,200.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: MASODDE				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: LWANSAMA				
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: NAKITEMBE				
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				80,990.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>80,990.50</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,500.00
LCII: KISOLOZA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
Output: Construction of public latrines in RGCs				8,650.00
LCII: WATTUBA				
Construction of EcoSan Latrine	Bukwiri Police Station	Conditional transfer for Rural Water	231007 Other Rural Water	8,650.00
Output: Borehole drilling and rehabilitation				60,332.50
LCII: LWANSAMA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other Rural Water	49,604.13
LCII: MASODDE				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other Rural Water	4,865.00
LCII: WATTUBA				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other Rural Water	5,863.38
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	7,508.00
<i>Capital Purchases</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749.44
Sector: Agriculture				94,965.43
<i>LG Function: Agricultural Advisory Services</i>				<i>79,965.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,965.43
LCII: BULAMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: BYERIMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KATOVU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KIKOMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: MISAGO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: NABITAKULI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: NABITAKULI				
Construction of information center at Butemba SHead quarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,424.00
LG Function: District, Urban and Community Access Roads				9,424.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,424.00
LCII: Not Specified				
Community Access road maintenance works on roads in Butemba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,424.00
<i>Lower Local Services</i>				
Sector: Education				79,280.21

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				79,280.21
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: GAYAZA				
Classroom, Office and Store construction	Kijubya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,659.17
LCII: BULAMULA				
Buguluma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
Namukozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,386.09
LCII: BYERIMA				
Bugondi Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,364.53
Byerima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,511.32
LCII: KATOVU				
Rwenjiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,002.62
Kagalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,091.31
Kanywamahuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,098.49
Kijubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,338.15
LCII: KIKOMA				
Lwendagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,127.25
Bikoma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,092.50
Kaseeta		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
LCII: MISAGO				
Kyabajojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.41
Kabagaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.10
Bisiika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,001.43
LCII: NABITAKULI				
Kayunga R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,723.42
Kiteredde Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,371.71
<i>Lower Local Services</i>				
Sector: Health				16,004.30
LG Function: Primary Healthcare				16,004.30
<i>Capital Purchases</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				16,004.30
LCII: BYERIMA				
Partial construction of Byerima health center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,004.30
<i>Capital Purchases</i>				
Sector: Water and Environment				77,075.50
LG Function: Rural Water Supply and Sanitation				77,075.50
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: KATOVU				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well construction				12,250.00
LCII: MISAGO				
Shallow well Construction	Munyami	Conditional transfer for Rural Water	231007 Other	12,250.00
Output: Borehole drilling and rehabilitation				55,467.50
LCII: MISAGO				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
<i>Capital Purchases</i>				
LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST		605,543.75
Sector: Agriculture				151,662.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: BUKWIRI WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: BUTEMBA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KATANABIRWA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LWEBISIRIZA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi 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: District Production Services</i>				80,418.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				62,418.00
LCII: BUKWIRI WARD				
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	62,418.00
Output: Valley dam construction				18,000.00
LCII: LWEBISIRIZA WARD				
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				71,561.63
<i>LG Function: District, Urban and Community Access Roads</i>				71,561.63
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				71,561.63
LCII: Not Specified				
71561630		Other Transfers from Central Government	263101 LG Conditional grants(current)	71,561.63
<i>Lower Local Services</i>				
Sector: Education				204,819.80
<i>LG Function: Pre-Primary and Primary Education</i>				139,350.72
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: BUTEMBA WARD				
Classroom, Office and Store construction	Kagalama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
Output: Teacher house construction and rehabilitation				88,266.67
LCII: BUKWIRI WARD				
staff quarters construction	Rweniri PS	Conditional transfers to School Inspection Grant	231001 Non-Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,463.01
LCII: BUKWIRI WARD				
Lwamagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,699.45
Bukwiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,763.56
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				65,469.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,469.08
LCII: BUKWIRI WARD				
Butemba College SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,469.08
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,200.00
LG Function: Primary Healthcare				19,200.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,000.00
LCII: BUKWIRI WARD				
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: BUKWIRI WARD				
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: BUTEMBA WARD				
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				125,300.00
LG Function: Rural Water Supply and Sanitation				122,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				122,500.00
LCII: BUKWIRI WARD				
O&M of vehicles		Conditional transfer for Rural Water	231004 Transport Equipment	500.00
LCII: BUTEMBA WARD				
Procurement of a brand new double doors 4x4 pick up Toyota Hilux		Conditional transfer for Rural Water	231004 Transport Equipment	122,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,800.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,800.00
LCII: BUTEMBA WARD				
Purchase of computer set		Locally Raised Revenues	231005 Machinery and Equipment	2,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,000.00
LG Function: Local Statutory Bodies				20,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: BUTEMBA WARD				
Procurement of a Vehicle		Locally Raised Revenues	231004 Transport Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,000.00

Vote: 597 Kyankwanzi 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: Financial Management and Accountability(LG)</i>				13,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				13,000.00
LCII: BUTEMBA WARD				
Renovation of the Department Store		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
LCIII: GAYAZA S/C		LCIV: KIBOGA WEST		298,131.13
Sector: Agriculture				64,233.06
<i>LG Function: Agricultural Advisory Services</i>				64,233.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,233.06
LCII: GAYAZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIRYAJJOBYO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIYUNI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWUUNA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,799.82
<i>Lower Local Services</i>				
Sector: Works and Transport				3,942.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,942.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,942.00
LCII: Not Specified				
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,942.00
<i>Lower Local Services</i>				
Sector: Education				128,201.94
<i>LG Function: Pre-Primary and Primary Education</i>				115,987.44
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				88,266.67
LCII: GAYAZA				
staff quarters construction	Kalungu RC	Conditional transfers to	231001 Non-School Inspection Grant Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,720.77
LCII: KIRYAJJOBYO				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,759.96
Kasimbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiryajjobyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.98
Kiteredde R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.44
LCII: KIYUNI				
Kalungu R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Kyamulalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.29
Nankandula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.14
Nkondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,510.71
King Kalema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,568.23
LCII: LUWUUNA				
Kisala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.30
Butambuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.42
Kikuubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
Kasubi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,214.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,214.51
LCII: GAYAZA				
Nankandula SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,214.51
<i>Lower Local Services</i>				
Sector: Health				25,800.00
LG Function: Primary Healthcare				25,800.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: KIRYAJJOBYO				
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800.00
LCII: KIYUNI				
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00

Vote: 597 Kyankwanzi 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: LUWUUNA				
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				75,954.13
LG Function: Rural Water Supply and Sanitation				75,954.13
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: GAYAZA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well construction				24,500.00
LCII: LUWUUNA				
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	24,500.00
Output: Borehole drilling and rehabilitation				49,604.13
LCII: KIYUNI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
<i>Capital Purchases</i>				
LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST		342,360.77
Sector: Agriculture				173,710.43
LG Function: Agricultural Advisory Services				79,965.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,965.43
LCII: BANDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: GGALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KYANKWANZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LUBIRI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LWEBISANJA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: RWEMIGANDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57

Vote: 597 Kyankwanzi 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>				
LG Function: District Production Services				93,745.00
<i>Capital Purchases</i>				
Output: Valley dam construction				93,745.00
LCII: KYANKWANZI				
Constrauction of watering points		Other Transfers from Central Government	231007 Other	93,745.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,226.87
LG Function: District, Urban and Community Access Roads				5,226.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,226.87
LCII: Not Specified				
Community Access road maintenance works on roads in Kyankwanzi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,226.87
<i>Lower Local Services</i>				
Sector: Education				125,738.09
LG Function: Pre-Primary and Primary Education				109,361.14
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				88,266.67
LCII: KYANKWANZI				
staff quareters construction	Rwengajju PS	Conditional transfers to	231001 Non-School Inspection Grant Residential Buildings	88,266.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,094.47
LCII: BANDA				
Banda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.29
LCII: GGALA				
Masodde Stand.Buwaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,067.77
Gala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: KYANKWANZI				
Rwomujubwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Kayanja Army School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,410.05
Nteyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.05
Kayanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
LCII: LUBIRI				
Lubiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,342.95
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.18

Vote: 597 Kyankwanzi 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: LWEBISANJA				
Rwengaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Kasejjere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.28
LCII: RWEMIGANDA				
Kitegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.69
Sunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	993.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,376.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,376.95
LCII: KYANKWANZI				
St Josephs SS Kyankwanzi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,376.95
<i>Lower Local Services</i>				
Sector: Health				19,622.00
LG Function: Primary Healthcare				19,622.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				13,822.00
LCII: LUBIRI				
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,822.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800.00
LCII: BANDA				
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KYANKWANZI				
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,063.38
LG Function: Rural Water Supply and Sanitation				16,063.38
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: BANDA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	1,850.00
LCII: GGALA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	1,850.00
LCII: KYANKWANZI				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	950.00

Vote: 597 Kyankwanzi 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: LUBIRI				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
LCII: LWEBISANJA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
LCII: RWEMIGANDA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Borehole drilling and rehabilitation				5,863.38
LCII: LUBIRI				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
<i>Capital Purchases</i>				
Sector: Accountability				2,000.00
LG Function: Financial Management and Accountability(LG)				2,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,000.00
LCII: BANDA				
Make-shift revenue Booth	Banda revenue check-point	District Unconditional Grant - Non Wage	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: MULAGI S/C		LCIV: KIBOGA WEST		181,436.86
Sector: Agriculture				71,244.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: KALAGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIWAGUZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWAWU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,895.00
LG Function: District, Urban and Community Access Roads				3,895.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,895.00
LCII: Not Specified				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access road maintenance works on roads in Mulagi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,895.00
<i>Lower Local Services</i>				
Sector: Education				82,847.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,488.58</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,488.58
LCII: KALAGI				
Kikabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,045.76
LCII: KIGANDO				
St. Joseph Kigando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,109.88
Mulagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.62
LCII: KIWAGUZI				
Kiwaguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiteredde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kiboga Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,071.53
Bumbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,851.04
Kampiri Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
LCII: LUWAWU				
Vvumba St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,358.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,358.97
LCII: KALAGI				
St Josephs SS Vumba		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,795.05
LCII: KIGANDO				
St Josephs vocation SS Kigando		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,380.59
LCII: KIWAGUZI				
Kiboga parents SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,183.33
<i>Lower Local Services</i>				
Sector: Health				11,200.00
LG Function: Primary Healthcare				11,200.00
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: LUWAWU				
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: KIGANDO				
Nalinya Ndagire HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,250.00
LG Function: Rural Water Supply and Sanitation				12,250.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,250.00
LCII: LUWAWU				
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	12,250.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA WEST		66,976.28
Sector: Works and Transport				66,976.28
LG Function: District, Urban and Community Access Roads				66,976.28
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				66,976.28
LCII: Not Specified				
Maintenance of 152 Kms of District roads		Other Transfers from Central Government	231003 Roads and Bridges	66,976.28
<i>Capital Purchases</i>				
LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST		271,985.87
Sector: Agriculture				104,128.36
LG Function: Agricultural Advisory Services				104,128.36
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				104,128.36
LCII: BANANYWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KATUUGO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIKONDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIRYANONGO				

Vote: 597 Kyankwanzi 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 NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KYAKABUGA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: MUJUNZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: NTUNDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
<i>Lower Local Services</i>				
Sector: Works and Transport				10,434.00
LG Function: District, Urban and Community Access Roads				10,434.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,434.00
LCII: Not Specified				
Community Access road maintenance works on roads in Nsambya.		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,434.00
<i>Lower Local Services</i>				
Sector: Education				91,911.39
LG Function: Pre-Primary and Primary Education				91,911.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: KYANKWANZI				
Classroom, Office and Store construction at Ndaweringa.	Ndaweringa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,290.35
LCII: BANANYWA				
Kigabwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.70
Bananywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,469.37
Bukhari		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,697.65
Bulongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,302.22
LCII: KATUUGO				
Kilimbi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.32
Kitesa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,309.40

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijogolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.01
Katuugo Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.15
Katuugo (Kigando)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,453.19
LCII: KIGANDO				
Kigando Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.27
LCII: KIKONDA				
Kikonda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.81
Kigangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,205.74
LCII: KIRYANONGO				
Kiryanongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.51
Mbogobbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.84
Mbaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,860.62
LCII: KYAKABUGA				
Kyakabuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,325.57
LCII: MUJUNZA				
Mujunza Quran		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,116.47
Lwengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.20
LCII: NTUNDA				
Ntunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,581.42
Ndaweringa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
<i>Lower Local Services</i>				
Sector: Health				8,400.00
LG Function: Primary Healthcare				8,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: BANANYWA				
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KIKONDA				
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
LCII: MUJUNZA				
Mujunza HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00

Vote: 597 Kyankwanzi 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>				
Sector: Water and Environment				57,112.13
LG Function: Rural Water Supply and Sanitation				57,112.13
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,604.13
LCII: BANANYWA				
Borehole drilling		Conditional transfer for	231007 Other Rural Water	49,604.13
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for	231007 Other Rural Water	7,508.00
<i>Capital Purchases</i>				
LCIII: NTWETWE S/C		LCIV: KIBOGA WEST		310,837.61
Sector: Agriculture				112,491.78
LG Function: Agricultural Advisory Services				112,491.78
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				112,491.78
LCII: BUGOMOLWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: BULAGWE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KAYINDIYINDI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITABONA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITWALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: MUWANGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NATYOLE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NKANDWA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10

Vote: 597 Kyankwanzi 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: NTIBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: SIRIMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,576.84
<i>Lower Local Services</i>				
Sector: Works and Transport				99,127.20
<i>LG Function: District, Urban and Community Access Roads</i>				99,127.20
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				92,751.20
LCII: NKANDWA				
Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)		Other Transfers from Central Government	231003 Roads and Bridges	92,751.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,376.00
LCII: Not Specified				
Community Access road maintenance works on roads in Ntwetwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,376.00
<i>Lower Local Services</i>				
Sector: Education				87,393.74
<i>LG Function: Pre-Primary and Primary Education</i>				87,393.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: BUGOMOLWA				
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,772.70
LCII: BUGOMOLWA				
Kabuwuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
Bugomolwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,574.83
Magala Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,339.95
Kasoolo SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: BULAGWE				
Bulagwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Kiryanongo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,018.80
LCII: KAYINDIYINDI				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayindiyindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: KITWALA				
Kitwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
LCII: MUWANGI				
St. Balikuddembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.41
St. Joseph Nakalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,320.78
Nzoo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.71
LCII: NATYOLE				
St. Charles Natyole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
LCII: NKANDWA				
Nkandwa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: NTIBA				
Kiryamakobe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,937.32
Kyabasiita		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.31
LCII: SIRIMULA				
Sirimula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
Bambala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Degeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,918.14
Kambuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.40
Nsambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.86

Lower Local Services

Sector: Health **5,961.51**

LG Function: Primary Healthcare **5,961.51**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **3,362.00**

LCII: BUGOMOLWA

Procurement of grass cutter for ntwetwe HCIV **3,362.00**

HCIV

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,599.51**

LCII: SIRIMULA

Sirimula HC 11 **2,599.51**

Lower Local Services

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				5,863.38
LG Function: Rural Water Supply and Sanitation				5,863.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,863.38
LCII: KITABONA				
Borehole Rehabilitation		Conditional transfer for	231007 Other	5,863.38
		Rural Water		
<i>Capital Purchases</i>				
LCIII: NTWETWE T.C		LCIV: KIBOGA WEST		232,656.83
Sector: Agriculture				71,244.32
LG Function: Agricultural Advisory Services				71,244.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,244.32
LCII: KIGOMA WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KISOJJO WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTUUTI WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTWETWE CENTRAL WARD				
Support to NAADS Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
<i>Lower Local Services</i>				
Sector: Works and Transport				54,093.50
LG Function: District, Urban and Community Access Roads				54,093.50
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				54,093.50
LCII: Not Specified				
Maintance of roads in Ntwetwe Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	54,093.50
<i>Lower Local Services</i>				
Sector: Education				77,344.00
LG Function: Pre-Primary and Primary Education				4,550.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,550.49
LCII: KISOJJO WARD				
Ndibata		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.98
Kisojjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,793.52
<i>Lower Local Services</i>				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				72,793.52
LCII: KISOJJO WARD				
St Pual CoU SS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,885.81
LCII: NTWETWE CENTRAL WARD				
Buyimbazi Public SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,907.71
<i>Lower Local Services</i>				
Sector: Health				29,975.00
LG Function: Primary Healthcare				29,975.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: NTWETWE CENTRAL WARD				
Completion of the fence for Ntwete HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				6,000.00
LCII: KISOJJO WARD				
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,975.00
LCII: NTWETWE CENTRAL WARD				
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	11,975.00
<i>Lower Local Services</i>				
LCIII: WATTUBA S/C		LCIV: KIBOGA WEST		283,590.62
Sector: Agriculture				84,325.98
LG Function: Agricultural Advisory Services				84,325.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,325.98
LCII: KIDUUMI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: KISOLOZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: LWANSAMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: MASODDE				

Vote: 597 Kyankwanzi 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 NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NABULEMBEKO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NAKITEMBE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: WATTUBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
<i>Lower Local Services</i>				
Sector: Works and Transport				5,670.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,670.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,670.00
LCII: Not Specified				
Community Access road maintenance works on roads in Wattuba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,670.00
<i>Lower Local Services</i>				
Sector: Education				99,404.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,723.16</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,621.04
LCII: KIDUUMI				
Classroom, Office and Store construction	Nakakabala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,621.04
Output: Latrine construction and rehabilitation				2,453.67
LCII: KIKOMA				
5 Stance Latrine construction at Bikoma	kirangazi P/S	Conditional Grant to SFG	231007 Other	2,453.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,648.45
LCII: KIDUUMI				
Gayaza C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	947.51
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,357.33
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kanyogoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: KISOLOZA				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,964.88
Kikajjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,824.08
Kiryamasasa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,467.57
LCII: LWANSAMA				
Kiyombya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,730.01
Kabanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,481.95
Kikolimbo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	954.69
LCII: MASODDE				
Goodwill Masodde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Masodde Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,709.04
LCII: NABULEMBEKO				
Nabulembeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: NAKITEMBE				
Kirangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,251.88
Nabidondolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,498.13
Lubuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.13
LCII: WATTUBA				
Kiremeera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,627.55
Kitabowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,644.93
Kalukwaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,376.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,680.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,680.98
LCII: MASODDE				
Bright future SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,680.98
<i>Lower Local Services</i>				
Sector: Health				13,200.00
LG Function: Primary Healthcare				13,200.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,000.00
LCII: MASODDE				

Vote: 597 Kyankwanzi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: LWANSAMA				
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: NAKITEMBE				
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				80,990.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>80,990.50</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,500.00
LCII: KISOLOZA				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other Rural Water	4,500.00
Output: Construction of public latrines in RGCs				8,650.00
LCII: WATTUBA				
Construction of EcoSan Latrine	Bukwiri Police Station	Conditional transfer for Rural Water	231007 Other Rural Water	8,650.00
Output: Borehole drilling and rehabilitation				60,332.50
LCII: LWANSAMA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other Rural Water	49,604.13
LCII: MASODDE				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other Rural Water	4,865.00
LCII: WATTUBA				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other Rural Water	5,863.38
Output: Construction of dams				7,508.00
LCII: Not Specified				
Valley tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	7,508.00
<i>Capital Purchases</i>				