

# **Vote: 584** Kyegegwa District

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# Vote: 584 Kyegegwa District

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## Foreword

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### Forward

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

Kyegegwa District Local Government an Annual Workplan and Budget for FY 2013/2014 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 7 sub counties, 1 town council, 42 parishes and 495 villages It is located in the Mid-west of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with estimated population of 165,900 persons. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programs

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

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

To achieve the above objective, requisite strategies and activity plans are all contained in this an Annual Workplan and Budget.

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

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	621,737	415,357	712,335
2a. Discretionary Government Transfers	1,247,271	1,159,791	1,784,204
2b. Conditional Government Transfers	6,449,776	6,173,887	7,321,997
2c. Other Government Transfers	1,156,039	863,327	711,647
3. Local Development Grant	261,042	185,665	232,254
4. Donor Funding	1,692,566	610,778	974,391
<b>Total Revenues</b>	<b>11,428,431</b>	<b>9,408,805</b>	<b>11,736,829</b>

#### Revenue Performance in 2012/13

The District Planned to raise a total of Ugx. 11,428,431,000/= during the FY 2012/13 but by the end of June 2013 the District had realized only 9,408,805,000/= (82%). Reasons for under performance include among others; (i) Local revenue collection was at 67% mainly due to the ban on forestry products which used to be major source of local revenue and absence of parish chiefs in most parishes for revenue mobilization. (ii) Discretionary Government transfers stood at 93% because there was no recruitment to fill vacant posts for traditional and town staff during the financial year. (iii) Conditional Government Transfers stood at 96% because 4th quarter Development grants such as SFG, NAADS, Rural Water, PHC – Development and LGMSD were not released to the District, however there was an increase of 24% in the PHC Salaries and Primary Salaries were at 99% due to deletion of some teachers from Payroll by the MOPS. (iv) Other Government Transfers stood at 75%, this was attributed to the recentralizing of SAGE Grant by MOGLSD, Only 61% of LRDP was received, grant for Avian Disease Surveillance was not released. However the District received a total of Ugx. 230,730,000/= which was not budgeted for following activities, M. Track, Retention top up allowance for Doctors, Immunization, training Youth in the District, recruitment of Health Workers, and procurement of Bicycles for LC1 and II Chairpersons. (v) Donor funding stood at only 36% because Baylor Uganda released only 30% of its budget and UNICEF also 30%, however the District Received Ugx. 54,191,000/= and Ugx. 2,000,000/= from Global Fund for HIV/AIDS and RIDE Africa for political leaders study tour respectively which was not budgeted for.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	684,871	666,358	795,156
2 Finance	343,738	364,529	359,401
3 Statutory Bodies	522,055	534,554	499,595
4 Production and Marketing	951,677	851,869	1,172,456
5 Health	1,312,006	1,379,214	1,900,564
6 Education	4,062,577	3,794,214	4,718,206
7a Roads and Engineering	465,608	406,149	1,008,464
7b Water	408,827	292,064	461,357
8 Natural Resources	117,242	46,090	154,268
9 Community Based Services	2,048,095	511,147	430,673
10 Planning	469,457	369,315	196,615
11 Internal Audit	42,278	26,148	40,076
<b>Grand Total</b>	<b>11,428,431</b>	<b>9,241,649</b>	<b>11,736,829</b>
Wage Rec't:	4,500,310	4,540,632	5,610,373
Non Wage Rec't:	2,776,215	2,375,271	2,346,335
Domestic Dev't	2,459,339	1,850,107	2,805,730
Donor Dev't	1,692,566	475,639	974,391

### Expenditure Performance in 2012/13

Out of the total budget for the FY 2012/13 totaling to Ugx. 11,428,431,000/= total amount of Ugx. 9,408,805,000/= (82%) was realized by the end of June 2013 and Ugx. 9,241,649,000/= was spent by the end of the same period accounting 98% of the realized funds. The unspent balance of Ugx. 167,156,000/- was meant for NAADS staff salary arrears, UNICEF activities which was released late June 2013, ex-gratia for LC 1 and II Chairpersons, Payment of 120 Goats supplied to Rwentuha S/C under LRDP. The budget performance was greatly affected by non - remittance of development funds from the Centre for the 4th Quarter FY 2012/13. The following are key achievements during the FY 2012/13; A total of 113,700 Pineapple suckers were procured and distributed to 20 beneficiaries in Kyegegwa, Kakabara S/C and Kyegegwa Town Council. A total of 360 Mubende goats were procured and distributed to 72 beneficiaries in Rwentuha, Hapuuyo and Kasule Sub County, A total of 15 Friesian in-calf heifers were procured and distributed to 15 beneficiaries in Mpara and Ruyonza Sub counties, A Total of 110 Civilian War Veterans were mobilized and trained in entrepreneurship skills, A total 5 sub county level Civilian War Veteran Groups were formed and operational in the five old sub counties of Mpara, Kasule, Kakabara, Kyegegwa and Hapuuyo, Kyegegwa District Civilian War Veteran Association was formed and operational, One classroom and an office at Bujuburi P/S, Mpara Sub county was completed. One Micro project for civilian veteran Betty Mbabazi Kamuhingo supported with 4 million and she bought 2 in – calf heifers, 01 health centre II constructed at Migongwe, DHO's office carried out coordination, supervision and mobilisation activities and low level health centres delivered direct service delivery, With support from GAVI introduction of PCV vaccine was done and strengthened of routine immunization, Retention/ topup of the senior medical officer at Kyegegwa HCIV was paid, training needs assessment, Training of health workers in data management, orientation of ambulance committees and planning workshop were done with support from ICB, 2 medical officers top-up was paid with support from local revenue, 553 primary teachers paid salary in 65 grant aided primary schools in the district, 38,154 pupils enrolled in 65 Government aided Primary School. 113 secondary teachers and non teaching staff paid salary for 12 months, 2,684 students enrolled in 7 USE Secondary schools, 114 primary schools inspected, 7 classrooms constructed, 8 classrooms rehabilitated, 3 teacher houses constructed, 18 -5 stance latrines constructed, 9 primary schools provided with furniture. 40 water points tested for quality, held 4 WES coordination meetings, 23 water points rehabilitated, 10 water user committees formed and 23 water user committees trained , 05 shallow wells constructed, 5 boreholes rehabilitated and 02 water system phase ongoing, 01 latrine constructed at Kitalesa RGC.

### Planned Expenditures for 2013/14

The district budget for the FY 2013/14 is estimated at Ugx. 11,736,829,000, which is higher compared to that of FY 2012/13 by 308,397,000 (3%) . The Increase is attributed to substantial Increase in the District Unconditional Grant,

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## Executive Summary

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

## Challenges in Implementation

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>621,737</b>	<b>415,357</b>	<b>712,335</b>
Locally Raised Revenues	236,217	35,535	0
contract fees	35,000	12,950	33,502
Cess on produce		0	64,000
Land Fees	32,956	46,743	88,918
Local Service Tax	35,000	23,908	29,237
Market/Gate Charges	55,763	81,118	62,785
Miscellaneous	52,800	40,006	94,200
Other Fees and Charges	3,498	5,890	74,570
Other licences	7,637	15,153	8,335
Public Health Licences		0	7,143
Business licences	42,345	55,369	59,818
Animal & Crop Husbandry related levies	108,188	88,088	172,399
Application Fees	3,250	1,389	10,286
Agency Fees		0	7,142
Unspent balances – Locally Raised Revenues	9,083	9,208	
<b>2a. Discretionary Government Transfers</b>	<b>1,247,271</b>	<b>1,159,791</b>	<b>1,784,204</b>
Urban Unconditional Grant - Non Wage	53,592	53,592	53,390
Transfer of District Unconditional Grant - Wage	691,800	651,207	719,472
Transfer of Urban Unconditional Grant - Wage	120,378	73,491	125,194
District Unconditional Grant - Non Wage	381,500	381,500	886,149
<b>2b. Conditional Government Transfers</b>	<b>6,449,776</b>	<b>6,173,887</b>	<b>7,321,997</b>
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional Grant to SFG	656,841	423,456	623,086
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
Conditional Grant for NAADS	756,088	740,079	601,404
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfer for Rural Water	365,717	236,011	365,532
Conditional Grant to Women Youth and Disability Grant	8,096	8,095	8,096
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	75,960	77,640
NAADS (Districts) - Wage		0	171,735
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	11,454	11,453	11,470
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	4,936	4,937
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to PAF monitoring	23,819	23,819	24,931
Conditional transfers to Production and Marketing	50,259	50,259	50,353
Conditional Grant to PHC - development	65,299	41,566	65,303
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to Primary Education	260,039	260,039	268,387

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621
Conditional Grant to Secondary Education	357,456	357,456	326,892
Conditional Grant to NGO Hospitals	11,301	11,301	11,301
<b>2c. Other Government Transfers</b>	<b>1,156,039</b>	<b>863,327</b>	<b>711,647</b>
MOH - M.track		4,752	6,600
Surveillance		140	
SAGE	419,535	0	0
Road maintenance(Road Fund)	332,957	348,213	347,895
CAIIP - 3	5,590	2,628	13,100
Refunded Surveillance funds		1,358	
Unspent balances – Conditional Grants		0	18,262
National Women Council Funds		3,000	3,000
MOLG-Bicycles for LCI and II C/P		105,797	
Education	652	1,826	4,500
MOH - Retention Top up Allowance		13,500	
MOH - Immunization		77,853	
MOGLSD-Youth		4,675	
MoES (UNEB)	5,038	5,765	5,765
Unspent balances – Other Government Transfers	83,098	87,562	30,390
Luwero Rwenzori	303,410	186,463	277,695
Avian Disease Surveillance	5,760	0	4,440
MOH-Recruitment		19,795	
<b>3. Local Development Grant</b>	<b>261,042</b>	<b>185,665</b>	<b>232,254</b>
LGMSD (Former LGDP)	261,042	185,665	232,254
<b>4. Donor Funding</b>	<b>1,692,566</b>	<b>610,778</b>	<b>974,391</b>
Institutional Capacity Building (ICB)		19,530	72,604
BAYLOR COLLEGE	307,654	92,382	148,366
IGAD	0	0	11
Ride Africa		2,000	
UNICEF	1,359,443	414,144	573,818
Unspent BAYLOR COLLEGE	12,059	14,651	47
Unspent GLOBAL FUND		0	20,499
Unspent IGAD		69	
Unspent UNICEF	13,410	13,812	129,193
Global Fund		54,191	29,853
<b>Total Revenues</b>	<b>11,428,431</b>	<b>9,408,805</b>	<b>11,736,829</b>

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

#### (i) Locally Raised Revenues

The District planned to raise Ugx. 612,654,000/= from Local revenue (100%), but by the end of June 2013 only Ugx. 415,357,000/= had been realized accounting to 67%, poor performance is attributed to a ban on forestry products in the district,

#### (ii) Central Government Transfers

The District had planned to raise Ugx. 9,118,275,000/= from Central Government transfers by the end of June 2013 only Ugx. 8,382,670,000 /=(92%) was realized, However no funds were received from SAGE which explains under performance of the central government transfer.

#### (iii) Donor Funding

The District planned to raise Ugx. 1,692,566,000/= from Donor funding by the end of June 2013 only Ugx. 610,778,000/= was realized, accounting to 37% of the budgeted donor funds limited funds were received from UNICEF during the first half, which

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## A. Revenue Performance and Plans

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affected donor funding.

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

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

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

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

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

#### *(iii) Donor Funding*

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



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	650,845	646,710	706,839
Urban Unconditional Grant - Non Wage		56,580	0
Unspent balances – Other Government Transfers	1,211	1,929	4,939
Transfer of Urban Unconditional Grant - Wage	0	73,491	0
Transfer of District Unconditional Grant - Wage	234,553	289,315	262,225
Multi-Sectoral Transfers to LLGs	297,672	94,925	276,971
Locally Raised Revenues	38,595	97,935	78,222
District Unconditional Grant - Non Wage	78,814	32,535	78,357
Conditional Grant to PAF monitoring	0	0	6,125
<i>Development Revenues</i>	34,026	23,986	88,317
Unspent balances – Other Government Transfers		214	
Unspent balances – Conditional Grants		0	255
Multi-Sectoral Transfers to LLGs	8,350	0	65,217
LGMSD (Former LGDP)	25,676	21,772	22,845
Donor Funding		2,000	
<b>Total Revenues</b>	<b>684,871</b>	<b>670,696</b>	<b>795,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	650,845	642,627	706,839
Wage	354,931	363,663	387,418
Non Wage	295,914	278,964	319,421
<i>Development Expenditure</i>	34,026	23,731	88,317
Domestic Development	34,026	21730.5	88,317
Donor Development	0	2,000	0
<b>Total Expenditure</b>	<b>684,871</b>	<b>666,358</b>	<b>795,156</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	684,871	518,467	795,156
<b>Cost of Workplan (UShs '000):</b>	<b>684,871</b>	<b>518,467</b>	<b>795,156</b>

#### Planned Outputs for 2013/14

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## Workplan 1a: Administration

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

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

None

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

#### 1. Inadequate funds and transport

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

#### 2. Under staffing

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

#### 3. Office space

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	343,738	365,456	359,401
Unspent balances – UnConditional Grants	360	254	
Unspent balances – Other Government Transfers	9,083	0	3,054
Transfer of District Unconditional Grant - Wage	84,588	71,743	84,588
Multi-Sectoral Transfers to LLGs	159,813	177,944	175,888
Locally Raised Revenues	47,784	63,126	49,894
District Unconditional Grant - Non Wage	42,110	52,390	45,977

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## Workplan 2: Finance

<b>Total Revenues</b>	<b>343,738</b>	<b>365,456</b>	<b>359,401</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	343,738	364,529	359,401
Wage	84,588	71,743	84,588
Non Wage	259,150	292,786	274,813
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,738</b>	<b>364,529</b>	<b>359,401</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2012	17/01/2013	15/07/2013
Value of LG service tax collection	29236999	22400000	29236999
Value of Other Local Revenue Collections	346436500	346705000	347199501
Date of Approval of the Annual Workplan to the Council	30/04/2013	29/08/2012	24/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	29/08/2012	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>343,738</b>	<b>256,641</b>	<b>359,401</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>343,738</b>	<b>256,641</b>	<b>359,401</b>

### Planned Outputs for 2013/14

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

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

None

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

#### 1. Inadequate Staffing

The department is advansely under staffed

#### 2. No means of transport

The department has no vehicle to facilitate revenue mobilisation

# Vote: 584 Kyegegwa District

## Workplan 2: Finance

### 3. Low revenue base

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	522,055	539,400	499,595
Unspent balances – Other Government Transfers	20,395	20,395	20,410
Transfer of District Unconditional Grant - Wage	42,611	28,575	42,611
Other Transfers from Central Government		109,797	
Multi-Sectoral Transfers to LLGs	82,365	0	82,679
Locally Raised Revenues	51,470	97,566	51,470
District Unconditional Grant - Non Wage	57,508	15,360	38,512
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional transfers to Councillors allowances and E:	75,960	75,960	77,640
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<b>Total Revenues</b>	<b>522,055</b>	<b>539,400</b>	<b>499,595</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	522,055	534,554	499,595
Wage	258,971	244,935	260,651
Non Wage	263,084	289,619	238,944
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>522,055</b>	<b>534,554</b>	<b>499,595</b>

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

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

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

<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: 1382 Local Statutory Bodies**

# Vote: 584 Kyegegwa District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	20	87	400
No. of Land board meetings	9	5	12
No. of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	3	04
<i>Function Cost (US\$ '000)</i>	<i>522,055</i>	<i>251,347</i>	<i>499,595</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>522,055</b>	<b>251,347</b>	<b>499,595</b>

### Planned Outputs for 2013/14

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

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

Procurement of council motor vehicle ( For the District chairperson)

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

#### 1. Transport

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

#### 2. Office space

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

#### 3. Financial constraints

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>159,530</i>	<i>115,976</i>	<i>310,280</i>
Unspent balances – Other Government Transfers	5,970	5,937	653
Transfer of District Unconditional Grant - Wage	51,445	46,023	51,445
Other Transfers from Central Government	5,760	0	4,440
NAADS (Districts) - Wage		0	171,735
Multi-Sectoral Transfers to LLGs	9,888	0	9,700
Locally Raised Revenues	26,819	9,462	14,504
District Unconditional Grant - Non Wage	10,107	0	7,143
Conditional transfers to Production and Marketing	22,617	50,259	22,659
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
<i>Development Revenues</i>	<i>792,146</i>	<i>753,884</i>	<i>862,176</i>
Unspent balances – Conditional Grants		33	4

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

Other Transfers from Central Government		0	222,050
Multi-Sectoral Transfers to LLGs		0	4,362
Locally Raised Revenues	8,416	13,772	6,661
Conditional transfers to Production and Marketing	27,642	0	27,694
Conditional Grant for NAADS	756,088	740,079	601,404
<b>Total Revenues</b>	<b>951,677</b>	<b>869,860</b>	<b>1,172,456</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	159,530	87,680	310,280
Wage	78,370	50,317	251,182
Non Wage	81,161	37,364	59,098
<i>Development Expenditure</i>	792,146	764,188	862,176
Domestic Development	792,146	764,188.448	862,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>951,677</b>	<b>851,869</b>	<b>1,172,456</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	8	8	8
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4650	20204	4650
No. of farmers receiving Agriculture inputs	4650	1234	4650
<b>Function Cost (US\$ '000)</b>	<b>772,455</b>	<b>677,952</b>	<b>793,467</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	300	127	350
No of plant clinics/mini laboratories constructed		0	12
<b>Function Cost (US\$ '000)</b>	<b>172,591</b>	<b>81,921</b>	<b>335,570</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	0	6
No of businesses issued with trade licenses	400	0	400
No of awareness radio shows participated in	0	0	8
No. of producers or producer groups linked to market internationally through UEPB	8	0	8
No. of market information reports disseminated	8	0	8
No of cooperative groups supervised	8	3	8
No. of cooperative groups mobilised for registration	3	3	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>6,630</b>	<b>800</b>	<b>43,419</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>951,676</b>	<b>760,673</b>	<b>1,172,456</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Shortage of staff

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

#### 2. Inadequate transport

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

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

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

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 584 Kyegegwa District

## Workplan 5: Health

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	895,005	1,163,036	1,336,674
Unspent balances – Other Government Transfers	364	2,844	264
Other Transfers from Central Government		122,417	6,600
Multi-Sectoral Transfers to LLGs	30,154	0	22,449
Locally Raised Revenues	17,783	20,503	43,661
District Unconditional Grant - Non Wage	11,313	2,000	16,340
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to NGO Hospitals	11,301	11,301	11,301
<i>Development Revenues</i>	417,001	236,998	563,890
Unspent balances - donor	12,059	14,720	20,557
Multi-Sectoral Transfers to LLGs	228,669	0	7,324
LGMSD (Former LGDP)		0	47,883
Donor Funding	110,974	180,712	422,824
Conditional Grant to PHC - development	65,299	41,566	65,303
<b>Total Revenues</b>	<b>1,312,006</b>	<b>1,400,035</b>	<b>1,900,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	895,005	1,162,772	1,336,674
Wage	747,355	927,237	1,159,324
Non Wage	147,650	235,535	177,350
<i>Development Expenditure</i>	417,001	216,442	563,890
Domestic Development	97,288	41566.11	120,510
Donor Development	319,713	174,875	443,380
<b>Total Expenditure</b>	<b>1,312,006</b>	<b>1,379,214</b>	<b>1,900,564</b>

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

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

### (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



# Vote: 584 Kyegegwa District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	6500	2724	5000
Number of inpatients that visited the NGO Basic health facilities	2000	595	900
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	108	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	256	400
Number of trained health workers in health centers	131	177	165
No. of trained health related training sessions held.	70	10	70
Number of outpatients that visited the Govt. health facilities.	159500	145919	165713
Number of inpatients that visited the Govt. health facilities.	30000	8780	11600
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2502	3600
%age of approved posts filled with qualified health workers	80	73	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8000	6726	14000
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	453
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,312,006</b>	<b>940,060</b>	<b>1,900,564</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,312,006</b>	<b>940,060</b>	<b>1,900,564</b>

### Planned Outputs for 2013/14

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

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

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

None

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

# Vote: 584 Kyegegwa District

## Workplan 5: Health

### 1. Inadequate Transport

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

### 2. Under staffing

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

### 3. Delapidated infrastructure

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,388,200	3,368,469	3,875,789
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to Primary Education	260,039	260,039	268,387
Conditional Grant to Secondary Education	357,456	357,456	326,892
Unspent balances – Other Government Transfers	153	153	43
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
District Unconditional Grant - Non Wage	6,805	3,691	6,893
Locally Raised Revenues	5,156	9,957	9,137
Multi-Sectoral Transfers to LLGs	4,030	0	5,455
Other Transfers from Central Government	5,690	5,765	10,265
Transfer of District Unconditional Grant - Wage	35,897	48,739	35,897
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621
<i>Development Revenues</i>	674,377	425,789	842,416
Conditional Grant to SFG	656,841	423,456	623,086
Other Transfers from Central Government	0	0	5,341
Multi-Sectoral Transfers to LLGs	17,536	0	7,917
Locally Raised Revenues		2,333	
Donor Funding	0	0	206,073
<b>Total Revenues</b>	<b>4,062,577</b>	<b>3,794,257</b>	<b>4,718,206</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,388,200	3,368,426	3,875,789
Wage	2,733,389	2,715,925	3,224,504
Non Wage	654,811	652,501	651,286
<i>Development Expenditure</i>	674,377	425,789	842,416
Domestic Development	674,377	425,788.55	636,343
Donor Development	0	0	206,073
<b>Total Expenditure</b>	<b>4,062,577</b>	<b>3,794,214</b>	<b>4,718,206</b>

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

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

# Vote: 584 Kyegegwa District

## Workplan 6: Education

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	553	525	562
No. of qualified primary teachers	553	525	562
No. of pupils enrolled in UPE	39000	38426	39000
No. of student drop-outs	128	380	160
No. of Students passing in grade one	168	248	320
No. of pupils sitting PLE	2900	3051	3200
No. of classrooms constructed in UPE	11	11	8
No. of classrooms rehabilitated in UPE	8	4	2
No. of latrine stances constructed	8	8	0
No. of teacher houses constructed	4	3	1
No. of primary schools receiving furniture	10	0	7
<b>Function Cost (US\$ '000)</b>	<b>3,147,697</b>	<b>1,963,354</b>	<b>3,201,149</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	174	113	174
No. of students passing O level	300	204	320
No. of students sitting O level	600	0	650
No. of students enrolled in USE	3000	2868	3500
<b>Function Cost (US\$ '000)</b>	<b>845,697</b>	<b>790,442</b>	<b>1,217,878</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	87	113
No. of secondary schools inspected in quarter	12	12	12
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>68,783</b>	<b>63,827</b>	<b>298,679</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	76	71	80
<b>Function Cost (US\$ '000)</b>	<b>400</b>	<b>0</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,062,577</b>	<b>2,817,623</b>	<b>4,718,205</b>

### Planned Outputs for 2013/14

In the financial year 2013/14 construction of 8 classrooms at Businge, St. Adolf- Ngangi, Migamba and Magoma P/S each 2 classrooms and completion of 2 classrooms at Kiburara, construction of teacher houses at Kigorani P/S is planned, Supply and Disctrution of 284 desks. Under primary services, enrolment is expected to rise to 39,000 pupils from 38,200 and UPE capitation grant paid for the pupils secondary school capitation grant for 3000 students. Enhanced salary for 562 primary school teachers and 174 secondary school teachers and non teaching staff.

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

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

# Vote: 584 Kyegegwa District

## Workplan 6: Education

workshops and mobilisation of community; etc

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

#### 1. High pupil teacher ratio

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

#### 2. Inadequate classroom accommodation

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

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

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	414,770	406,626	418,338
Unspent balances – Other Government Transfers	106	133	476
Transfer of District Unconditional Grant - Wage	24,904	20,073	24,904
Other Transfers from Central Government	338,547	350,691	360,995
Multi-Sectoral Transfers to LLGs	10,913	0	11,963
Locally Raised Revenues	17,222	33,729	6,350
District Unconditional Grant - Non Wage	23,080	2,000	13,650
<i>Development Revenues</i>	50,838	0	590,126
Multi-Sectoral Transfers to LLGs	50,838	0	60,126
Locally Raised Revenues		0	30,000
District Unconditional Grant - Non Wage		0	500,000
<b>Total Revenues</b>	<b>465,608</b>	<b>406,626</b>	<b>1,008,464</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	414,770	406,149	418,338
Wage	24,904	20,073	24,904
Non Wage	389,866	386,076	393,434
<i>Development Expenditure</i>	50,838	0	590,126
Domestic Development	50,838	0	590,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,608</b>	<b>406,149</b>	<b>1,008,464</b>

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

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

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

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	20	0	7
Length in Km of Urban unpaved roads routinely maintained	30	0	30
Length in Km of Urban unpaved roads periodically maintained	8	0	8
Length in Km of District roads routinely maintained	172	0	107
Length in Km of District roads periodically maintained	15	21	0
Length in Km. of rural roads constructed	7	0	0
<b>Function Cost (US\$ '000)</b>	<b>465,608</b>	<b>218,301</b>	<b>459,614</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>548,850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>465,608</b>	<b>218,301</b>	<b>1,008,464</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Staffing

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

#### 2. Funding

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

#### 3. Skilled workforce.

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

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	43,109	56,053	44,200
Transfer of District Unconditional Grant - Wage	19,200	33,743	19,200

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,344	1,310	2,000
District Unconditional Grant - Non Wage	566	0	1,000
<i>Development Revenues</i>	<i>365,717</i>	<i>236,011</i>	<i>417,157</i>
Donor Funding	0	0	51,625
Conditional transfer for Rural Water	365,717	236,011	365,532
<b>Total Revenues</b>	<b>408,827</b>	<b>292,064</b>	<b>461,357</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>43,109</i>	<i>56,053</i>	<i>44,200</i>
Wage	19,200	33,743	19,200
Non Wage	23,909	22,310	25,000
<i>Development Expenditure</i>	<i>365,717</i>	<i>236,011</i>	<i>417,157</i>
Domestic Development	365,717	236,010.834	365,532
Donor Development	0	0	51,625
<b>Total Expenditure</b>	<b>408,827</b>	<b>292,064</b>	<b>461,357</b>

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

The water section plans to receive Ugx. 461,357,000/= which is 13% higher than previous of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 1,000,000/= from District Unconditional grant non- wage, Ugx. 2,000,000/= locally raised revenue, 19,200,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant and Ugx. 51,625,000= Donor funding of which Ugx. 44,200,000/= will be spent on recurrent expenditure while 417,157,000/= will be spent on development expenditure. An increase in the budget is as a result of donor funding (UNICEF).

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

<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*

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	32	16	32
No. of water points tested for quality	50	50	50
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	0	4
No. of sources tested for water quality	40	10	40
No. of water points rehabilitated	28	10	15
% of rural water point sources functional (Shallow Wells )	80	69	69
No. of water pump mechanics, scheme attendants and caretakers trained	16	0	0
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	10	10	7
No. Of Water User Committee members trained	12	23	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	5	15
No. of deep boreholes drilled (hand pump, motorised)	5	5	0
No. of deep boreholes rehabilitated	14	5	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>408,827</b>	<b>170,063</b>	<b>461,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>408,827</b>	<b>170,063</b>	<b>461,357</b>

### Planned Outputs for 2013/14

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

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

Water purification for home consumption by samariatn purse

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

#### 1. Lack of transport

The sector has no vehicle

#### 2. Inadequate funding

The sector is grossly underfunded

#### 3. Limited Office space

The office space is so small

# Vote: 584 Kyegegwa District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	117,242	46,153	114,268
Unspent balances – Other Government Transfers	30	30	64
Transfer of District Unconditional Grant - Wage	79,138	23,151	79,138
Multi-Sectoral Transfers to LLGs	6,004	0	9,819
Locally Raised Revenues	15,876	9,601	11,577
District Unconditional Grant - Non Wage	11,257	8,435	8,733
Conditional Grant to District Natural Res. - Wetlands	4,937	4,936	4,937
<i>Development Revenues</i>	0	0	40,000
Other Transfers from Central Government	0	0	20,000
LGMSD (Former LGDP)	0	0	20,000
<b>Total Revenues</b>	<b>117,242</b>	<b>46,153</b>	<b>154,268</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	117,242	46,090	114,268
Wage	79,138	23,151	79,138
Non Wage	38,104	22,939	35,129
<i>Development Expenditure</i>	0	0	40,000
Domestic Development	0	0	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,242</b>	<b>46,090</b>	<b>154,268</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	50000	30000	20
Number of people (Men and Women) participating in tree planting days	200	240	200
No. of monitoring and compliance surveys/inspections undertaken	120	17	120
No. of Water Shed Management Committees formulated	0	0	8
No. of Wetland Action Plans and regulations developed	0	01	1
No. of community women and men trained in ENR monitoring	0	01	
No. of monitoring and compliance surveys undertaken	24	0	25
No. of new land disputes settled within FY	25	3	25
<b>Function Cost (UShs '000)</b>	<b>117,242</b>	<b>30,604</b>	<b>154,268</b>
<b>Cost of Workplan (UShs '000):</b>	<b>117,242</b>	<b>30,604</b>	<b>154,268</b>



# Vote: 584 Kyegegwa District

## Workplan 8: Natural Resources

### Planned Outputs for 2013/14

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

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

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

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

#### 1. low funding

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

#### 2. limited staff

Low staffing levels in the department to handle varying tasks

#### 3. no transport means

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	624,448	180,125	156,373
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to Community Devt Assistants Non	11,454	11,453	11,470
Unspent balances – Other Government Transfers	52,070	51,965	462
Conditional Grant to Women Youth and Disability Gr:	8,096	8,095	8,096
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
District Unconditional Grant - Non Wage	9,293	10,973	4,085
Locally Raised Revenues	7,386	2,771	5,415
Multi-Sectoral Transfers to LLGs	21,882	0	24,913
Other Transfers from Central Government	415,335	3,000	3,000
Transfer of District Unconditional Grant - Wage	73,155	66,091	73,155
<i>Development Revenues</i>	1,423,647	446,217	274,300
Donor Funding	1,359,443	399,840	104,120
Unspent balances - donor	13,410	13,506	129,193
Unspent balances – Conditional Grants		0	152
Other Transfers from Central Government	4,200	0	
Multi-Sectoral Transfers to LLGs	45,000	32,558	
Locally Raised Revenues		200	
LGMSD (Former LGDP)	1,594	0	40,835
Unspent balances – Other Government Transfers		114	

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>2,048,095</b>	<b>626,342</b>	<b>430,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>624,448</i>	<i>179,664</i>	<i>156,373</i>
Wage	73,155	66,091	73,155
Non Wage	551,294	113,573	83,218
<i>Development Expenditure</i>	<i>1,423,647</i>	<i>331,483</i>	<i>274,300</i>
Domestic Development	50,794	32,719	40,987
Donor Development	1,372,853	298,764	233,313
<b>Total Expenditure</b>	<b>2,048,095</b>	<b>511,147</b>	<b>430,673</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	01	40
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	1000	1002	1000
No. of children cases ( Juveniles) handled and settled	20	5	20
No. of Youth councils supported	9	6	8
No. of assisted aids supplied to disabled and elderly community	8	7	8
No. of women councils supported	12	1	12
<b>Function Cost (UShs '000)</b>	<b>2,048,095</b>	<b>406,696</b>	<b>430,673</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,048,095</b>	<b>406,696</b>	<b>430,673</b>

### Planned Outputs for 2013/14

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

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

SAGE activities

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

#### 1. Lack of office space

The space is not conducive

#### 2. Lack of transport means

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

The department has no vehicles

### 3. Inadequate staffing

Most of staff are in acting capacity

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,305	41,237	94,875
Unspent balances – Other Government Transfers		0	25
Transfer of District Unconditional Grant - Wage	25,031	6,852	25,031
Locally Raised Revenues	20,302	6,574	20,467
District Unconditional Grant - Non Wage	6,153	3,991	30,546
Conditional Grant to PAF monitoring	23,819	23,820	18,806
<i>Development Revenues</i>	394,152	328,353	101,740
Unspent balances – Other Government Transfers	2,440	2,585	118
Unspent balances – Conditional Grants		0	17,850
Other Transfers from Central Government	303,410	186,463	30,186
Multi-Sectoral Transfers to LLGs	0	77,325	0
Locally Raised Revenues	8,245	7,969	7,329
LGMSD (Former LGDP)	80,057	54,010	6,256
Donor Funding	0	0	40,000
<b>Total Revenues</b>	<b>469,457</b>	<b>369,590</b>	<b>196,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,305	41,212	94,875
Wage	25,031	6,852	25,031
Non Wage	50,274	34,360	69,844
<i>Development Expenditure</i>	394,152	328,103	101,740
Domestic Development	394,152	328,103.101	61,740
Donor Development	0	0	40,000
<b>Total Expenditure</b>	<b>469,457</b>	<b>369,315</b>	<b>196,615</b>

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

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

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

<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**

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>469,457</b>	<b>189,098</b>	<b>196,615</b>
<b>Cost of Workplan (UShs '000):</b>	<b>469,457</b>	<b>189,098</b>	<b>196,615</b>

### Planned Outputs for 2013/14

Salary for District Planner and population officer paid for 12 months, Motivated staff, workshop and seminars attended, office imprest paid, computer and other equipments maintained, office furniture procured, LRDP and LGMSD Programs coordinated, Books and periodic and newspaper procured, monthly Internet subscribed, development plan Monitored, Mid-term review for the DDP done, Budget Framework paper Prepared and submitted, Quarterly Performance reports prepared and submitted to MOFPED, 12 DTPC meetings coordinated, 4 Budget desk Meetings attended, Internal assessment of Minimum and Performance Measures at LLGs and District Headquarters conducted, Budget Conference for FY 2014/15 coordinated. Performance Contract for the FY 2013/14 prepared and submitted, Mid-term review of the DDP conducted.

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

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

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

#### 1. Understaffing

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

#### 2. Lack of transport means

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

#### 3. Inadequate office space

The Department is squized in a tiny one room

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,278	26,148	40,076
Transfer of District Unconditional Grant - Wage	21,278	16,903	21,278
Multi-Sectoral Transfers to LLGs	5,500	0	3,798
Locally Raised Revenues	7,750	7,219	7,750
District Unconditional Grant - Non Wage	7,750	2,026	7,250

# Vote: 584 Kyegegwa District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>42,278</b>	<b>26,148</b>	<b>40,076</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>42,278</i>	<i>26,148</i>	<i>40,076</i>
Wage	21,278	16,903	21,278
Non Wage	21,000	9,245	18,798
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,278</b>	<b>26,148</b>	<b>40,076</b>

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

The department plans to receive only Ugx. 40,076,000/= which is 5% less than the previous FY of which Ugx. 21,278,000 will be spent on wage and only Ugx. 18,798,000/= for non wage expenditures. The reduction is under Kyegegwa Town Council Internal Audit since the department has no staff currently. The department depends on Local Revenue only.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	11	18	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	21/03/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>42,278</i>	<i>17,602</i>	<i>40,076</i>
<b>Cost of Workplan (UShs '000):</b>	<b>42,278</b>	<b>17,602</b>	<b>40,076</b>

### Planned Outputs for 2013/14

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

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

None

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

#### 1. Inadequate funding

The department depends on only local revenue

#### 2. Inadequate staffing

The department has only one staff

#### 3. Inadequate transport

The department has only a motorcycle.

# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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:	24 official travels by CAO & ACAO, 12 supervision visits of projects, 24 official travels to the ministry, welfare and entertainment to 120 visitors, procurement of printing & stationery, 12 telecommunication & announcement, procurement of 2 news papers per working days, servicing of motorvehicle, provision of legal services, provision of insurance services, facilitation of overtime allowances to support staff, contribution to ULGA, facilitation for 3 national celebrations	40m start up capital (Presidential Pledge paid to Ruyonza and Rwentuha S/C @ 20m), 58 official travels by CAO & 19 for ACAO, 16 supervision visits of projects, 23 official travels to the ministry, welfare and entertainment to 250 visitors, procurement of printing & stationery, 12 telecommunication & announcement, procurement of 2 news papers per working days for 12 months, provision of legal services, facilitation of overtime allowances to support staff, contribution to ULGA, facilitation for 3 national celebrations	Legal Fees Paid, Subscription to ULGA/LGCFU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Indipendance day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsum conducted)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,318</b>	<i>Non Wage Rec't:</i>	125,372	<i>Non Wage Rec't:</i>	58,718
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,318</b>	<b>Total</b>	<b>125,372</b>	<b>Total</b>	<b>58,718</b>

#### Output: Human Resource Management

Non Standard Outputs:	paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and lpayment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months	Pay change reports for 12 months submitted, Salaries paid for 57 staff for 12 months, a recruitment plan for 2013/14 submitted to MoPS, 257 teachers submitted to DSC for confirmation, 16 Teachers appointed on promotion to Education Asst II, 5 for release for training. Conducted staff validation exercise, 64 Health workers recruited, 197 teacher confirmed & 3000 transferred their service to kyegegwa, 6 for abscondment.	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and lpayment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months
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<i>Wage Rec't:</i>	<b>234,553</b>	<i>Wage Rec't:</i>	363,663	<i>Wage Rec't:</i>	262,225
<i>Non Wage Rec't:</i>	<b>17,501</b>	<i>Non Wage Rec't:</i>	11,349	<i>Non Wage Rec't:</i>	34,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>252,054</b>	<b>Total</b>	<b>375,012</b>	<b>Total</b>	<b>296,350</b>

#### Output: Capacity Building for HLG

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

## Workplan Outputs

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

capacity building policy and plan

No. (and type) of capacity building sessions undertaken

5 (staff trained on development courses)

10 (4 staff trained and 3 supported in doing exams in CPA, 1 Training in Post graduate in Human Resource Management, 1 training in Cert in Admin Law, Financial management for non financial managers, 1 study tour for Councilors conducted)

3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,677</b>	<i>Domestic Dev't</i>	21,731	<i>Domestic Dev't</i>	23,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,677</b>	<b>Total</b>	<b>23,731</b>	<b>Total</b>	<b>23,100</b>

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

%age of LG establish posts filled

75 (% of LG establish posts filled)

75 (% of LG establish posts filled)

65 (% of LG establish posts filled)

Non Standard Outputs:

7 subcounties and 1 town council supervised.

7 subcounties and 1 town council supervised.

Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	33,166	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>33,166</b>	<b>Total</b>	<b>1,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

Conduct 3 press release, radio talk show

Nil

03 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>20,000</b>

#### Output: Office Support services

Non Standard Outputs:

Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,

Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided, 3 Pcs of Photocopier tonner, General repairs done on Fnance, Health, and Administration.

Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i>	37,605	<i>Non Wage Rec't:</i>	46,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### Ia. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>37,605</b>	<b>Total</b>	<b>46,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring Reports Generated)	4 (Monitoring Reports Generated)	0 (Planned under Planning Unit PAF)
No. of monitoring visits conducted	4 (Monitoring Visits Conducted)	4 (Monitoring Visit Conducted)	0 (Planned under Planning Unit PAF)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises for 12 months done.	Guarding of offices, equipments, assets and premises
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	6,230
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>6,230</b>

#### Output: Records Management

Non Standard Outputs:	Supervising 7 sub-countied and 1 town council registries, collection 40 staff files who transferred services, postage and delivery of documents, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest	Supervising 7 sub-countied and 1 town council registries, collection 6 staff files who transferred services, postage and delivery of documents, purchase of registry stationery, payment of allowances to 2 staff, 2 work shops, 2 communication, 3 office imprest, 1 training for the staff, 1 training for capacity building training.	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,775
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,775</b>

### 2. Lower Level Services

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

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



# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted)	23/05/2013 (3rd quarter Performance reports submitted.)	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
Non Standard Outputs:	Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, stationery, Facilitated finance staff in professional courses, Movable book shelves and 1 laptop Procured, One departmental vehicles Maintained	Paid salaries to 11 staff for nine months, Withholding tax paid and returns thereof filed, Monitored and did support supervision to subcounties, Purchased office stationery, Paid bank charges on all the district bank accounts, Serviced on office desktop computer one laptop and paid modem subscription for three months, Made consultations on LGMSD IPFs with the OPM, Support supervision conducted in all the eight LLGs.	A laptop procured, A photocopier procured, 02 shelves procured, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.

Wage Rec't:	<b>84,588</b>	Wage Rec't:	71,743	Wage Rec't:	84,588
Non Wage Rec't:	<b>38,024</b>	Non Wage Rec't:	33,493	Non Wage Rec't:	50,725
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,612</b>	<b>Total</b>	<b>105,236</b>	<b>Total</b>	<b>135,313</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	346436500 (Ugx. collected from other local revenue sources.)	259676766 (Shs,259,676,766 collected from other local revenue sources at the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Mpara and Ruyonza. .)	347199501 (Value of other Local Revenue Collections)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	21812000 (Local service tax of Shs, 21,812,000 collected from various sources in the district.)	29236999 (Local service tax collected from schools and other institutions in the District.)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Supervised and monitored revenue collection at the District headquarters and the LLGs of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha. Prepared Revenue reports at the District Headquarters. Purchased stationery. Bring on board Local Service tax from the Business community and commercial Farmers, Hotel tax and cess tax. Developed Revenue Data bank at the District head quarters and sub counties of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha.	mobilised and supervised collection of local revenue in the the 7 LLGS of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha.  Purchased office stationery and prepared and submitted revenue reports to CAO, DEC and Council. Introduced Cess on produce in order to enhance locally raised revenue.  Monitored the performance of cess on produce.  Prepared draft budget for laying before council	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,403</b>	<i>Non Wage Rec't:</i>	30,243	<i>Non Wage Rec't:</i>	20,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,403</b>	<b>Total</b>	<b>30,243</b>	<b>Total</b>	<b>20,300</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft annual budget laid before council.)	15/06/2013 (Draft annual budget laid before council.)	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the council)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (District Annual Workplan approved by council at the district headquarters)	11/06/2013 (District Annual Workplan was approved by the council at the district headquarters.)	24/04/2013 (District Annual Workplan approved by council at the district headquarters)
		District Annual Workplan for FY 2013/14 discussed in the sectoral committees)	

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	<p>Provided Technical support to HODs4 budget desk meetings conducted and /subcounties in Preparation of at the district headquarters.</p> <p>AnnualWorkplans and Budgets Prepared and submitted AWP, Budget and DDP.</p> <p>Purchased computer consumables, Conducted 12 budget desk meetings at the District headquarters.</p> <p>Departmental vehicle serviced.</p>	<p>Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.</p> <p>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters.</p> <p>Budget Desk activities coordinated</p> <p>Supported HODs in the preparation of Annual workplans. Prepared and submitted the District budget fo FY 2012/13 for approval.</p> <p>Accounts staff provided technical support to Subcounty staff and HODs on the preparation of workplans and budgets.</p> <p>Resource envelop for FY 2013/14 prepared and communicated to the different stake holders</p> <p>Procured tonner, and stationery.</p> <p>Prepared and submitted AWP, Budget and DDP.</p> <p>Held one budget desk meeting.</p>	<p>Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.</p> <p>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters.</p> <p>Budget Desk activities coordinated</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 9,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,144</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 10,144</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 9,500</p>

Output: LG Expenditure mangement Services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Purchased financial stationery. Followed up audit queries. Conducted workshops and trainings of accounting staff at the district headquarters. Departmental Vehicle serviced. Procured Furniture.	Financial stationery such as cashbooks, ledgers, vote books and abstracts purchased. Audit queries responded to and a presented to PAC. Conducted one workshop on local service tax and trained finance staff oand subcounty chief on filling of URA returns. Responded to 2nd quarter audit queries. Posted and reconcilled all books of accounts. Prepared monthly and the third quarter expenditure reports. Responded to audit queries in the secind quarter report and presented them to PAC. Posted and reconcilled books of accounts.	Followedup audit queries and submitted responses thereof at the District headquarters. Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,710 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 24,710	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,746 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 25,746	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 12,800

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2012 (Draft final accounts submitted to the OAG in FortPortal.)	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	All sets of books of accounts posted and updated, Supported 7 LLGs during preparation of Draft Final Accounts. started on the process of preparing final accounts. Purchased office and financial stationery.	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,217 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 15,217	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,600

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	159,813	Non Wage Rec't:	177,944	Non Wage Rec't:	175,888
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>159,813</b>	<b>Total</b>	<b>177,944</b>	<b>Total</b>	<b>175,888</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Political field monitoring visits carried out in 7 sub counties of Kakabara, Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, LCI, LC2 chaipersons and district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity.	06 Political field monitoring visits carried out in 7 sub counties of Kakabara, Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 05 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, and district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity.	06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chaipersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminors attended, 06 adverts passed to radios, procured stationaries.
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Wage Rec't:	118,571	Wage Rec't:	104,535	Wage Rec't:	120,251
Non Wage Rec't:	53,233	Non Wage Rec't:	57,021	Non Wage Rec't:	54,627
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>171,804</b>	<b>Total</b>	<b>161,556</b>	<b>Total</b>	<b>174,879</b>

#### Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 8 Contracts committee meetings held, 8 bid evaluation meetings done, Contractsevaluation meetings, 56 contract agreements done	02 local adverts placed, 06 contracts committee meetings held, 2 bid evaluation meetings, 56 contract agreements signed	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,293	Non Wage Rec't:	29,377	Non Wage Rec't:	23,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,293</b>	<b>Total</b>	<b>29,377</b>	<b>Total</b>	<b>23,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson (30% in 4th Qtr) paid, 2 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultatative meeting held, 4 DSC quarterly reports submitted,	13 DSC meetings held at the district, 02 consultatative meeting held, 04 DSC quarterly reports submitted	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultatative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.
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Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400
Non Wage Rec't:	24,225	Non Wage Rec't:	27,438	Non Wage Rec't:	22,006
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>47,625</b>	<i>Total</i>	<b>50,838</b>	<i>Total</i>	<b>45,406</b>

#### Output: LG Land management services

No. of Land board meetings	9 (Land board meeting held at the district headquarters.	6 (DLB Meetings Held)	12 (Land Board Meetings held at the District Hqrs)			
	4 quarterly work plans and reports submitted)					
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications Cleared)	87 (Land Applications Cleared)	400 (Land applications cleared at the District Hqrs)			
Non Standard Outputs:	12 DLB Meetings Held	12 DLB Meetings Held, 1 quarterly work plans and reports submitted	4 quarterly work plans and reports submitted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,649</b>	<i>Non Wage Rec't:</i>	8,090	<i>Non Wage Rec't:</i>	8,720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,649</b>	<i>Total</i>	<b>8,090</b>	<i>Total</i>	<b>8,720</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	4 (PAC reports discussed by council at the district headquarters.)	04 (PAC reports discussed by council at the district headquarters.)			
No. of Auditor General's queries reviewed per LG	4 ( Auditor General's management letters reviewed and responded to.)	4 (Auditor General's management letters reviewed and responded, and 03 internal audit report reviewed.)	4 (Reports of the Auditor General queries reviewed at the District Hqrs)			
Non Standard Outputs:	4 PAC Meeting held	5 PAC Meeting Held	12 PAC meetings held, 04 PAC reports produced			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,679</b>	<i>Non Wage Rec't:</i>	14,742	<i>Non Wage Rec't:</i>	15,898
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>15,679</b>	<i>Total</i>	<b>14,742</b>	<i>Total</i>	<b>15,898</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held, 8 Political monitoring visits to be held. 20 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	15 DEC Meetings held, 4 Political monitoring visits to be held. 10 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.			
	<i>Wage Rec't:</i>	<b>117,000</b>	<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	117,000
	<i>Non Wage Rec't:</i>	<b>42,640</b>	<i>Non Wage Rec't:</i>	152,952	<i>Non Wage Rec't:</i>	31,713
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<b>159,640</b>	<i>Total</i>	<b>269,952</b>	<i>Total</i>	<b>148,713</b>
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>82,365</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,679
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>82,365</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>82,679</b>

### 4. Production and Marketing

#### *Function: Agricultural Advisory Services*

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

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

No. of technologies distributed by farmer type	8 (LLGs Technology for farmers developed in 8 lower local governments developed and food security for LLGs farmers promoted)	8 (Beneficiary farmers both under food security, model and commercialising farmers approved in all LLGs; procurement process completed The selected Food security, Market oriented and commercialising farmers received productivity enhancing technologies in all LLGs)	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	2012/13	2013/14
DNC and SNCs contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities, facilitation of DARST teams for R&D implementation, support for capacity development of NAADS SC Coordinators, support for capacity development Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E activities, contracting of service providers to provide FID Support services, support to Farmer for a at District level, facilitation for quarterly financial and Process Audits, facilitation for Quarterly Technical Audits, Vehicle Maintenance Costs, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilisation and sensitisation. 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Quality of advisory services assured, 12 Multisectoral monitoring conducted	DNC's contract serviced for 12 months, 5 MSIP meetings conducted, 2 at regional one at district level and at sub county / town council levels ;facilitated 3 quarterly financial and Process Audits, mobilisation and sensitisation on ATAAS carried out. One program vehicle maintained including procurement of 5 tyres, District NAADS Coordination office supported for 9 months; two quarterly multi-stakeholder monitoring sessions conducted in all 8 LLGs. Capacity development /mentoring of contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E activities, District F armer forum meeting facilitated;	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated, Program Vehicle Maintained; District Operations and maintenance plus ICT supported, Distrit wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Quality of advisory services assured, 12 Multisectoral monitoring missions conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	171,735
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,958</b>	<i>Domestic Dev't</i>	99,364	<i>Domestic Dev't</i>	78,409
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,958</b>	<b>Total</b>	<b>99,364</b>	<b>Total</b>	<b>250,144</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	2012/13	2013/14
8 (farmer fora Trained and functional in sub counties of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha)	8 (8 LLG farmer for a Trained and functional; Farmer groups' leaders and CBFs trained in farmer Institutional Development, 8 planning meetings conducted with PWDs in all the 8 LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, and Rwentuha)	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council.)



# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers accessing advisory services	4650 (Farmers accessing advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	24504 (24,504 Farmers accessing Advisory Service in 8 LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa TC; including 3,650 farmers have been trained on goat husbandry practices ; 230 farmers trained in making business plan and record keeping; 420 farmers sensitized on Agricultural Technology And Agribusiness ; 2 multi stake holder platforms have been formed at the level of sub counties)	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)
No. of farmers receiving Agriculture inputs	4650 (Farmers receive Agriculture input in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	4505 (A total of 4,505 Food security, Market oriented and Commercialising farmers received Agriculture input in the subcountie of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa TC)	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 farmer fora meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	six multistakeholder monitoring held, 8 planning meetings held, 13 AASPs facilitated to advise farmers, 8 mobilisation & training meetings held, 8 PCCs trained /refreshed on their roles, 8 Procurement committees facilitated with stationery and consumables in all LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>656,610</b>	<i>Domestic Dev't</i>	628,622	<i>Domestic Dev't</i>	529,660
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>656,610</b>	<b>Total</b>	<b>628,622</b>	<b>Total</b>	<b>529,660</b>

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

Non Standard Outputs:

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

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
Salaries paid to all staff for 12 months, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, production offices renovated and fencing completed; and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to staff for 12 months (July 2012 to June, 2013); the Commercial officer accessed the payroll during the quarter, 4 quarterly reports (July to Sept, 2012, Oct to Dec, 2012, January to March 2013, and April to June 2013) submitted, one consultative meeting held with MAAIF, one familiarisation tour conducted to all 8 LLGs, 1 door lock replaced, provided settlement allowance to one staff, technical political monitoring done in all 8 LLGS, provided Office/break tea to staff for 12 months, furnished district production offices with curtains, attended 2 regional workshops; (on FID in ATAAS, & food security and markets, respectively); procured 30 reams of paper, 2 computer cartridges and other assorted stationery; trained 17 staff on collection of production data; agreed on the data collection tool; production data for the season ended December 2012 collected disseminated, Collection of production data for the February to June 2013 season is on-going, Bank charges & banking journeys to Mubende facilitated	Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, a laptop procured, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

<i>Wage Rec't:</i>	<b>78,370</b>	<i>Wage Rec't:</i>	50,317	<i>Wage Rec't:</i>	79,447
<i>Non Wage Rec't:</i>	<b>32,405</b>	<i>Non Wage Rec't:</i>	18,552	<i>Non Wage Rec't:</i>	29,580
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	18,278	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,774</b>	<b>Total</b>	<b>87,146</b>	<b>Total</b>	<b>109,027</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (N/A)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control, agro-input dealers in the District identified, registered and trained.	Pest & disease surveillance and control activities conducted Four times (quarterly), plus one monitoring & supervisory mission conducted in all 8 LLGs, including 70 farm visits; 24 agro-input dealers trained in entrepreneurship, quality control and partnership in 5 LLGs of Kyegegwa, Hapuuyo, Kakabara, Mpara, Rwentuuha and Kyegegwa Town Council; Compiled an inventory of CDD & Local enterprenuer's maize mills and milk plants; and Conducted survey and made inventory for sweet potato cultivars in all the 8 LLGs of Kyegegwa District, Kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC; Collected field survey and documentation of sweet potato and banana cultivars in the district; inventories are in place Held three half-day farmer trainings on crop agronomic practices in the LLGs of Kasule, Mpara and Ruyonza	38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,145
<i>Domestic Dev't</i>	<b>10,579</b>	<i>Domestic Dev't</i>	8,342	<i>Domestic Dev't</i>	27,694
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,079</b>	<b>Total</b>	<b>8,342</b>	<b>Total</b>	<b>35,839</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies)	0 (Nil)	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)
No. of livestock by type undertaken in the slaughter slabs	300 (animals undertaken in the slaughter slabs)	140 (animals undertaken in the slaughter slab)	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No of livestock by types using dips constructed	0 (Not Planned for)	0 (N/A)	0 (N/A)

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	1500 animal inspections done in all the 8 LLGs, farm visits, follow ups, trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained on collection of livestock data	all 279 animal inspections done in the 8 LLGs, 388 farm visits, follow ups, 17 cattle treated for ECF, 83 Heads of cattle de-wormed and given 20 % oxyt against tick borne infections; 121 H/C and 91 goats & 75 PIGS de-wormed, while 29 goats treated for variuos ailments; 12 survilance and monitoring visits conducted in the 8 LLGS, 125 Avian Influenza and other zoonoses and transbondary diseases surveillance done, two quarterly planning meetings done, 3 district meetings attended at the district headquarters trained field staff in veterinary data collection using agreed upon format; 13 slaughter places inspected in all the 8 LLGs, of Kakabara, Hapuuyo, Kasule, Mpara, Ruyonza, Kyegegwa, Rwentuuha & Kyegegwa Town council; no cases found/reported Procured one Laboratory refrigerator and one gas cylinder set Conducted Verification of goats & In-calf heifers (50% Friesian/ Guernsey crosses) for supply to the district under LRDP;  A total of 360 local goats were procured and distributed to selected farmers in 3 LLGs of Hapuuyo, Kasule, Rwentuuha, Ruyonza & Mpara under LRDP collected a total of 50 veterinary health certificates /movement permits from MAAIF	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,238</b>	<i>Non Wage Rec't:</i>	17,703	<i>Non Wage Rec't:</i>	8,254
<i>Domestic Dev't</i>	<b>15,500</b>	<i>Domestic Dev't</i>	8,563	<i>Domestic Dev't</i>	182,050
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,738</b>	<b>Total</b>	<b>26,266</b>	<b>Total</b>	<b>190,304</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

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

Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained	21 Trainings and 21 monitoring visits conducted in 10 SACCOs of Kakabara, Rwentuha, Hapuuyo, Mpara, Kyegegwa, Kyegegwa T/council, and Ruyonza SIDA SACCOs; and conducted promotional trainings for traders in the LLGs of Rwentuha, Hapuuyo, Kakabara, Mpara, Kyegegwa Town council & Ruyonza. Held 8 meetings with SACCOs, including AGMs	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,120</b>	<i>Non Wage Rec't:</i>	1,109	<i>Non Wage Rec't:</i>	1,919
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,620</b>	<b>Total</b>	<b>1,809</b>	<b>Total</b>	<b>41,919</b>

#### Output: Enterprise Development Services

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

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	1 (One group mobilised)	8 (Producer Groups Linked to Market)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of market information reports disseminated	8 (Market information reports disseminated)	0 (Nil)	8 (Market information reports disseminated)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>320</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register)	0 (N/A)	3 (Cooperative groups assisted to register)	
No of cooperative groups supervised	8 (Cooperative groups supervised)	3 (Cooperative groups supervised)	8 (Cooperative groups supervised)	
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised to register.)	3 (Cooperative groups mobilised to register.)	3 (Cooperative groups mobilised to register.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,010</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,010</b>	<b>Total</b>	<b>500</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	140 staff paid salaries for 12 months supervised 15 Health Units Monitored and supervised 4 coordination meetings held within and outside the district Disease surveillance carried out and 52 weekly reports sent 6 Orders and follow up of drug requisitions from NMS made 15 lower level Gov't Hus Supported for direct service delivery 6 motorcycles repaired 52 newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled Carried out coordination with MOH/Line ministries & Donors 4 times, 24 radio programs conducted 2 key public events participated in.	paid 140 staffs' salaries for 12 months and 51 staffs for 6 months. 15 Health Units Monitored and supervised. Active search for surveillance diseases carried out and 52 weekly surveillance reports were sent. 6 Drug Orders made and followed up from NMS 15 lower level Gov't Hus Supported for direct service delivery . 365 newspapers procured 30 reams of papers procured 6 toner for the printer procured Procured Airtime for modem for 12 times and DHO phone airtime procured for 12 months 4 quarterly support supervision Conducted Carried out coordination with MOH ministries by DHO. 6 radio programs conducted key.	Support to unicef Activities, 141 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean  Payment of 2 ambulance staff salaries and allowance to the ambulance driver.  Purchase of telephone handset  4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted
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<i>Wage Rec't:</i>	<b>747,355</b>	<i>Wage Rec't:</i>	927,237	<i>Wage Rec't:</i>	1,159,324
<i>Non Wage Rec't:</i>	<b>44,807</b>	<i>Non Wage Rec't:</i>	162,568	<i>Non Wage Rec't:</i>	82,211
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>123,033</b>	<i>Donor Dev't</i>	96,514	<i>Donor Dev't</i>	293,841
<b>Total</b>	<b>915,196</b>	<b>Total</b>	<b>1,186,319</b>	<b>Total</b>	<b>1,535,376</b>

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 5. Health

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	6500 (Wekomire HCIII)	3402 (Wekomire HCIII a PNFP (NGO) Health Centre in Kyegegwa Town Council)	5000 (Attend to and register 5000 patients in outpatieint department)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Wekomire HCIII)	137 (Wekomire HCIII a PNFP (NGO) Health Centre in Kyegegwa Town Council)	200 (Wekomire HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	420 (Wekomire HCIII a PNFP (NGO) Health Centre in Kyegegwa Town Council)	400 (Wekomire HCIII)
Number of inpatients that visited the NGO Basic health facilities	2000 (Wekomire HCIII)	752 (Wekomire HCIII a PNFP (NGO) Health Centre in Kyegegwa Town Council)	900 (Wekomire HCIII)
Non Standard Outputs:		N/A	Conduct 192 outreaches in hard to reach areas
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,301	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 11,301
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,350	<i>Donor Dev't</i> 12,460
	<b>Total</b> 11,301	<b>Total</b> 19,650	<b>Total</b> 23,761

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of villages with functional VHTs in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	73 (%age of approved posts filled with qualified health workers in Kyegegwa district (DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII))	99 ( Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	3335 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	11961 (Inpatient visiting Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)



# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	159500 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	206358 (Outpatients Visiting Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	
No. of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII.)	0 (N/A)	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	
Number of trained health workers in health centers	131 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	151 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	
No. of children immunized with Pentavalent vaccine	8000 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	8486 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	
Non Standard Outputs:	800 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	3050 outreaches carried out by health centres of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	3720 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 61,388	<i>Non Wage Rec't:</i> 61,667	<i>Non Wage Rec't:</i> 61,389	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 196,680	<i>Donor Dev't</i> 70,012	<i>Donor Dev't</i> 125,079	
	<b>Total 258,068</b>	<b>Total 131,679</b>	<b>Total 186,468</b>	

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

No. of villages which have been declared Open Defecation Free(ODF)	( )	0 (N/A)	453 (Villages declared Open Defecation Free (ODF))
No. of new standard pit latrines constructed in a village	( )	0 (N/A)	1 (Kyegegwa HCIV in Kyegegwa TC)

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	12,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>30,154</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,989</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,143</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (One OPD and one VIP latrine constructed in Migongwe parish - Kakabara sub county)	1 (One OPD and one VIP latrine constructed in Migongwe parish - Kakabara sub county near completion)	0 (Not Planned for)	
No of healthcentres rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>65,299</b>	<i>Domestic Dev't</i>	41,566
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,299</b>	<b>Total</b>	<b>41,566</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (One maternity ward constructed at Bugogo HCII, Bugogo parish, Kasule Sub county under LDG budget with Planning Unit)	0 (N/A)	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)
No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)

# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	N/A	N/A	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>47,883</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,883</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	553 (qualified teachers in all the 65 primary schools in the district.)	525 (Qualified P/S Teachers In 65 grant aided primary schools in the district)	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
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# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of teachers paid salaries	553 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	553 (teachers paid salary in 65 grant aided primary schools in the district including. Follow up use and accountability for UPE funds in 5 schoolsIn 65 grant aided primary schools in the district including: 8 schools n Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	
Non Standard Outputs:	co-curricular activities such as balls, athletics and music Dance and Drama conducted in the district.	Pupils participated in music dance and drama for ECD centres,Participated up to the district level. District Inter-school Athletics competition held, participated in National primary schools Championships,secondary schools participated in Football upto regional level	N/A	
	Wage Rec't: <b>2,209,251</b>	Wage Rec't: 2,178,945	Wage Rec't: 2,297,621	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 2,209,251</b>	<b>Total 2,178,945</b>	<b>Total 2,297,621</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=	38154 (pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

	2012/13	2013/14	
	12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of student drop-outs	128 (Pupil drop -outs in 65 grant aided primary schools)	79 (school drop-outs recorded in 65 grant aided schools)	160 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils sitting PLE	2900 ( Pupils sitting PLE In 65 grant aided and 40 private/community schools)	3051 (pupils sitting PLE in 65 grant aided and 48 private/community schools.)	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)
No. of Students passing in grade one	168 (Pupils passed PLE in grade one In 60 government aided and 35 private/community schools)	248 (Pupils passed PLE in grade one In 60 government aided and 35 private/community schools)	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 260,039	<i>Non Wage Rec't:</i> 260,039	<i>Non Wage Rec't:</i> 268,387
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 260,039</b>	<b>Total 260,039</b>	<b>Total 268,387</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (Classrooms with office/store in at the following Primary Schools Rutaraka P/S Rwentuuha S/C, Kishagazi P/S, Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S, Hapuuyo S/C, Bujubuli P/S, Mpara S/C (01 classroom with and office under Planning Unit - LRDP ))	7 (Classrooms with office/store in at the following Primary Schools the following Primary Schools Rutaraka P/S Rwentuuha S/C, Kishagazi P/S, Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S, Hapuuyo S/C, Bujubuli P/S, Mpara S/C (01 classroom with and office under Planning Unit - LRDP ) are under construction)	8 (Businge, Migamba, St. Adolf Ngangi, Magoma)
No. of classrooms rehabilitated in UPE	8 (Classrooms Completion at Nyakatoma P/S, Mpara S/C and Nyabyerima P/S in Kyegegwa Town Council)	8 (4 Classrooms Completion at Nyakatoma P/S, Mpara S/C and Nyabyerima P/S in Kyegegwa Town Council)	2 (Kiburara P/S)
Non Standard Outputs:	N/A	N/A	Payment of the balance and retention for Bujubuli P/S under LRDP done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 353,814	<i>Domestic Dev't</i> 299,039	<i>Domestic Dev't</i> 544,384
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 353,814</b>	<b>Total 299,039</b>	<b>Total 544,384</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances	8 (Latrines stances (3 stances at	18 (Latrines stances (3 stances at	0 (Not Planned)
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# Vote: 584 Kyegegwa 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)	
constructed	Kyanyambali P/S and 5 at Nyakatooma P/S)	Kyanyambali P/S and 5 at Nyakatooma P/S, 5 stances at Ruhunga ps, 5 stances at Wekomiire ps completed) and 5 stances at Kazinga ps, 5 stances at Kyarwehuuta ps, 5 stances at Kigorani ps are ongoing)		
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	16 monitoring visits to each site	5 monitoring visits to each site	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> 10,500	<i>Domestic Dev't</i> 20,207	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,500	<b>Total</b> 20,207	<b>Total</b> 0	

### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Magoma P/S, Hapuuyo S/C, Kasenene P/S, Kakabara S/C, Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)	3 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine construction ongoing at Kasenene P/S, Kakabara S/C, and completed at Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)
No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<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> 271,880	<i>Domestic Dev't</i> 106,542	<i>Domestic Dev't</i> 78,820
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 271,880	<b>Total</b> 106,542	<b>Total</b> 78,820

### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Primary schools receiving furniture (5 from SFG and 5 from LDG under Planning Unit) Kyanyambali, Nkaakwa, Kishaganzi, Rutaraka, and Nyakatoma, Kisoko, Bugogo, Kitalesa, Migamba and Kabbani P/S)	9 (Primary schools receiving furniture (4 from SFG and 5 from LDG under Planning Unit) Kyanyambali, Nkaakwa, Rutaraka, and Nyakatoma, Kisoko, Bugogo, Kitalesa, Migamba and Kabbani P/S)	7 (Primary schools receiving furniture)
Non Standard Outputs:	Monitored delivery at schools	Monitored delivery at schools	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> 17,082	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,082	<b>Total</b> 0	<b>Total</b> 0

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	600 (Students sitting O Level)	0 (N/A)	650 (students sitting O'level at UCE schools including: Hapuuyo seed,
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
				Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
No. of students passing O level	300 (Students passing O Level)	0 (Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	
No. of teaching and non teaching staff paid	174 (Teachers' monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	113 (Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	
Non Standard Outputs:	12 submissions to Ministry of Public Service, 4 monitoring Visits to secondary schools	Registration of UCE and UACE candidates	Monitoring of All grant aided and private schools	
	<i>Wage Rec't:</i> <b>488,241</b>	<i>Wage Rec't:</i> 488,241	<i>Wage Rec't:</i> 890,986	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 488,241</b>	<b>Total 488,241</b>	<b>Total 890,986</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	3000 (Enrolled in 6 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed)	2684 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)
Non Standard Outputs:	In 6 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>357,456</b>	<i>Non Wage Rec't:</i> 348,016	<i>Non Wage Rec't:</i> 326,892
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 357,456</b>	<b>Total 348,016</b>	<b>Total 326,892</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

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

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>35,897</b>	<i>Wage Rec't:</i>	48,739	<i>Wage Rec't:</i>	35,897
<i>Non Wage Rec't:</i>	<b>15,404</b>	<i>Non Wage Rec't:</i>	20,449	<i>Non Wage Rec't:</i>	21,853
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,223
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	206,073
<b>Total</b>	<b>51,301</b>	<b>Total</b>	<b>69,188</b>	<b>Total</b>	<b>269,047</b>

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

No. of secondary schools inspected in quarter	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	13 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Rwentuuha Community, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, Migamba SS, Green valley)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)		
No. of tertiary institutions inspected in quarter	0 (No Tertiary Institutions in the District)	0 (No Tertiary Institutions in the District)	0 (N/A)		
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	0 (4 Quarterly reports presented to council)	4 (Quarterly reports presented to council)		
No. of primary schools inspected in quarter	120 (primary and secondary schools inspected per term in the 8 subcounties of: Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c=17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	114 (primary and secondary schools inspected per term in the 8 subcounties of: Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c=17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c=17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)		
Non Standard Outputs:	12 inspection reports presented to DEO and 4 quarterly reports presented to Standing Committee of council on education.	4 inspection reports presented to DEO and 1 quarterly report presented to Standing Committee of council on education. 12 inspection reports presented to DEO	Teaching and Learning Monitored		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,482</b>	<i>Non Wage Rec't:</i>	21,346	<i>Non Wage Rec't:</i>	26,198
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,482</b>	<b>Total</b>	<b>21,346</b>	<b>Total</b>	<b>26,198</b>

#### Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	District, regional and national competitions held for music, Athletics and ball games. 1 youth team participated in interdistrict football competition	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,650</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services



# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 6. Education

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	214
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,221
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,435</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya PS, in Kyegegwa subcounty Community mobilised)	1 (Kinyinya PS, in Kyegegwa subcounty Community mobilised)	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)
No. of children accessing SNE facilities	76 (SNE Children)	76 (Kinyinya PS, in Kyegegwa subcounty Community mobilise)	80 (Children accessing SNE facilities at Kinyinya PS)
Non Standard Outputs:	Kinyinya PS, community	Held 3 meetings with parents of the disabled, attend meetings of the District committee of people living with disability	Kinyinya Unit for the deaf at Kinyinya PS

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

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

<i>Wage Rec't:</i>	<b>24,904</b>	<i>Wage Rec't:</i>	20,073	<i>Wage Rec't:</i>	24,904
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>77,665</b>	<i>Non Wage Rec't:</i>	91,074	<i>Non Wage Rec't:</i>	17,847
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,569</b>	<b>Total</b>	<b>111,147</b>	<b>Total</b>	<b>42,901</b>

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

Non Standard Outputs:	CAIIP Program lauched in the district 4 supervision visits conducted for CAIIP program. 4 quarterly reports prepared and submitted	Launched Caiip in Ruyonza, Formed and trained IMCs and carried out Sensitisation on Gender and HIV/AIDS issues.  Selected approved and submitted One point infrastructures inRuyonza also submitted 2nd batch roads for CAIIP-3 in Ruyomza S/C  Submitted 2 qtrly reports.	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,590</b>	<i>Non Wage Rec't:</i> 2,455	<i>Non Wage Rec't:</i> 7,395
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,590</b>	<b>Total</b> <b>2,455</b>	<b>Total</b> <b>7,395</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	20 (Bottlenecks removed from CARs)	1 (N/A)	7 (Bottlenecks removed from CARs)
Non Standard Outputs:	Funds transfered to 07 sub counties;One transfar made in 2nd qtr. Hapuuyo, Kasule, Kyegegwa, Ruyonza, Kakabara, Mpara, Rwentuha, 15km access road opening under CAIIP program supervised.		Funds transfered to 7subcounties
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>37,927</b>	<i>Non Wage Rec't:</i> 37,927	<i>Non Wage Rec't:</i> 37,927
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>37,927</b>	<b>Total</b> <b>37,927</b>	<b>Total</b> <b>37,927</b>

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

Length in Km of Urban unpaved roads periodically maintained	8 (kms of Nyamuhanami-Bikokwa- 0 (N/A) Kabaya in Kyegegwa T/C periodically maintained.)	8 (kms of urban unpaved roads periodically maintained)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II Nguga-Ngata-Kanyarukoma Karugaba, Wekomiire, Kiganda, Kigura Streets Magambo, Byaboona, Clement, Isiah, Rwabuhoro, Diary, Kabagenyi SDA, Kimomi, Bakajwara & majara streets)	4 (N/A)		30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	
Non Standard Outputs:	Airtime worth of 600,000/= procured, Stationary procured, 3 certificates and reports prepared for periodically maintained road, 24 payment certificates and reports prepared for routine works	4 transfers made		Funds Transferred to Kyegegwa Town Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>72,968</b>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<b>72,968</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>72,968</b>	<b>Total</b>	<b>Total</b>	<b>72,968</b>

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

Length in Km of District roads periodically maintained	15 (kms of Kyegegwa District feeder periodically maintained. (10km of Kabani-Kishagazi in Ruyonza S/C and 5km of Nabingola-Kasule road in Kasule S/C))	0 (N/A)		0 (Not Planned for)	
Length in Km of District roads routinely maintained	172 (kms of Kyegegwa District Feeder Roads routinely maintained.)	83 (83.3Km of DFRs Routinely manually maintained in 4cycles 79.7km of DFRs Mechanically maintained. 108 600mm dia. Culverts Installed. Allong DFRs. 18-900mm dia. Culverts installed at Nyakabiso Swamp in Kakabara S/C.)		107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)	
No. of bridges maintained	0 (Not Planned for)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	1 Training workshop of routine contractors carried out, 6 supervision reports and certificates prepared and submitted for payment for periodically maintained sections, 34 supervision reports and certificates prepared and submitted for payment for routinely maintained roads Fencing of Works Department	N/A		138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-Kyanyambali--Ntutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30, Kabani-Kisagazi-Bujubuli-24, Nabingoola-Kasule-Hapuuyo-24	

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	184,804	<i>Non Wage Rec't:</i>	181,652	<i>Non Wage Rec't:</i>	226,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,804</b>	<b>Total</b>	<b>181,652</b>	<b>Total</b>	<b>226,335</b>

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

Non Standard Outputs:

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

Surveying and developing detailed plan for the District Headquarter Land budget with Planning Department under LGMSDP

N/A

Renovation of District Headquarters buildings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,850</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:

N/A

5-Servicing and Maintenance of District Vehicles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:

N/A

Electricity Installation at HQTs

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

##### 3. Capital Purchases

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

Non Standard Outputs:

N/A

Technical Drawing for administration block made, Construction of Phase I of administration block Done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	500,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500,000</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained	Salaries for DWO and ADW paid for 12 months, Office equipments maintained attended workshops and seminars, computer consumables procured, Procured GIS for the department, supervised water works, maintained equipments and vehicles	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.			
	<i>Wage Rec't:</i>	<b>19,200</b>	<i>Wage Rec't:</i>	33,743	<i>Wage Rec't:</i>	19,200
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>42,559</b>	<i>Domestic Dev't</i>	72,949	<i>Domestic Dev't</i>	26,646
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,759</b>	<b>Total</b>	<b>112,612</b>	<b>Total</b>	<b>48,846</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	24 (Supervision visits made)	32 (Supervision Visits to 8 LLGs made)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	4 (meetings held)	4 (District and Water WES meetings held)			
No. of water points tested for quality	50 (Water Testing carried out)	64 (water points tested for quality)	50 (Water points tested for quality)			
No. of sources tested for water quality	40 (Water sources Tested)	40 (water sources tested)	40 (Water sources Tested)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	1 (Mandatory Public Notice displayed)	4 (Mandatory Public Notices displayed)			
Non Standard Outputs:	N/A	28 water points tested for quality	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	3,360	<i>Domestic Dev't</i>	10,908
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,360</b>	<b>Total</b>	<b>10,908</b>

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

No. of water and Sanitation promotional events undertaken	4 (Promotion of Community Based Management, Sanitation and Hygiene events held)	4 (water and sanitation promotion events undertaken)	4 (Number of water and sanitation promotional events undertaken)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of water user committees formed.	10 (WUCs formed)	10 (10 water user committees formed)	7 (WUCs formed)	
No. Of Water User Committee members trained	12 (WUCs Trained)	23 (23 water user committees trained)	13 (WUCs Trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Program Aired, Household 1 sanitation & hygiene campaigns conducted)		4 (Advocacy meetings held)	
Non Standard Outputs:	N/A	N/A	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	
	<i>Wage Rec't:</i> 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> 3,384	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,323	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,384	<b>Total</b> 0	<b>Total</b> 19,323	
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Sanitation week activities msrked	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,909	<i>Non Wage Rec't:</i> 16,390	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,909	<b>Total</b> 16,390	<b>Total</b> 22,000	
<b>3. Capital Purchases</b>				
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (4 - Stance Latrines constructed at 1 (Latrine constructed) Kitalesa water supply system.)		1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 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> 6,900	<i>Domestic Dev't</i> 4,512	<i>Domestic Dev't</i> 5,966	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>6,900</b>	<i>Total</i>	<b>4,512</b>	<i>Total</i>	<b>5,966</b>
<b>Output: Spring protection</b>						
No. of springs protected	0 (N/A)		0 (N/A)		0 (Not Planned for)	
Non Standard Outputs:	N/A		N/A		10 Springs in the District rehabilitated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,649
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,649</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (shallow wells Constructed)		5 (shallow wells constructed in Ruyonza, Rwentuha, Mpara and Kyegegwa S/C)		15 (Shallow wells constructed in 3 sub counties)	
Non Standard Outputs:	14 Shallow well rehabilitated		8 Shallow well rehabilitated		10 shallow wells rehabilitated in the District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,527</b>	<i>Domestic Dev't</i>	22,716	<i>Domestic Dev't</i>	21,578
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	51,625
	<b>Total</b>	<b>37,527</b>	<b>Total</b>	<b>22,716</b>	<b>Total</b>	<b>73,203</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes rehabilitated	14 (boreholes rehabilitated (9 under DRW, 5 UNICEF))		5 (Boreholes Rehabilitated)		7 (Deep boreholes rehabilitated)	
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole Drilled)		5 (Deep borehole Drilled)		0 (Not Planned for)	
Non Standard Outputs:	N/A		N/A		Payment for boreholes drilled in the FY 2012/13 and their retentions	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,112</b>	<i>Domestic Dev't</i>	57,808	<i>Domestic Dev't</i>	94,418
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,112</b>	<b>Total</b>	<b>57,808</b>	<b>Total</b>	<b>94,418</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped water systems at Kitalesa Parish, Hapuuyo Sub county (2nd Phase) and Consultancy for design and construction supervision of Mpara Town Board water supply)		2 (Piped water systems at Kitalesa Parish, Hapuuyo Sub county (2nd Phase) completed, and Production well completed and design of water supply for Mpara Town board on going)		2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		Payment of unpaid balance and retention made at all water works completed in FY 2012/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	170,236	<i>Domestic Dev't</i>	74,665
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>170,236</b>	<b>Total</b>	<b>74,665</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	stationery purchased and Salary paid to 4 staff in the department at the district HQTRs	Salary paid to staff in the department for 12 months, stationary procured for the department, environmental issues mainstreamed in most departments activities implemented in the last financial year	salaries paid to four staff stationary procured smooth running of the department			
	<i>Wage Rec't:</i>	79,138	<i>Wage Rec't:</i>	23,151	<i>Wage Rec't:</i>	79,138
	<i>Non Wage Rec't:</i>	2,660	<i>Non Wage Rec't:</i>	10,081	<i>Non Wage Rec't:</i>	2,724
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>81,798</b>	<b>Total</b>	<b>33,232</b>	<b>Total</b>	<b>81,862</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	450 (men and women participated in tree planting days)	200 (People participating in tree planting)	
Area (Ha) of trees established (planted and surviving)	50000 (Tree seedlings purchased and distributed to members of the community in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	18 (Area (Ha) of trees established)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	
Non Standard Outputs:	N/A	50,000 tree seedlings procured and distributed to people at district in all sub counties	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	6,596
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>6,596</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of Kasule, Mpara, Hapuuyo, Kakabara, Kyegegwa, Rwentuuha, Ruyonza subcounties and Kyegegwa Town Council)	120 (Field inspection and monitoring of community members that were trained and given tree seedlings and forestry field patrols)	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of Kasule, Mpara, Hapuuyo, Kakabara, Kyegegwa, Rwentuuha, Ruyonza subcounties and Kyegegwa Town Council)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>8. Natural Resources</b>				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,218</b>	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,218</b>	<b>Total</b>	<b>1,600</b>
<b>Output: Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	0 (Not Planned for)	0 (N/A)	8 (formulation of water shed committees committees)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,087
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,087</b>
<b>Output: River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	08 ( Sub wetlands action plans developed and intergated into district wetlands action plan)	1 (development of district wetland action plan and by-laws)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0 (N/A)	()	
Non Standard Outputs:	Environmental awareness created among members of te community. In all the 8 LLGs.	08 SWAPs integrated into 01 DWAP		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,937</b>	<i>Non Wage Rec't:</i>	4,662
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,937</b>	<b>Total</b>	<b>4,662</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	24 (Conduct monitoring and compliance surveys in Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Ruyonza, and Kyegegwa town council.)	0 (N/A)	25 (Conduct monitoring and compliance surveys in Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Ruyonza, and Kyegegwa)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	25 (Land disputes settled in subcounties of Mpara, Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)	0 (N/A)	25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa, kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council.)
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Non Standard Outputs:	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters, Mobilised and trained communities on land tenure rights.	N/A	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara	N/A	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,385</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,385</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,004</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,004</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,819</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	Monitored community Based services activities, Held quarterly sector and District CSO/ CBOs meetings, Updated data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procured office furniture, Paid office overhead costs, Attended workshops, Procured computer accessories, Issued certificates to CBOs, Paid Support staff allowances.	37 CBOs registered and were issued certificates 3 CBS Sector quarterly meetings have so far been held. Support supervision done to subcounties: ruyonza, rwentuha, kakabara, kasule, hapuuyo, mpara, kyegegwa and kyegegwa town council.	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,155
<i>Non Wage Rec't:</i>	<b>3,472</b>	<i>Non Wage Rec't:</i>	6,799	<i>Non Wage Rec't:</i>	6,059
<i>Domestic Dev't</i>	<b>1,594</b>	<i>Domestic Dev't</i>	2,416	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,066</b>	<b>Total</b>	<b>9,215</b>	<b>Total</b>	<b>79,214</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)	11 (Children settled)	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)
Non Standard Outputs:	200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues aired	198 child neglect cases have so far been handled both at the District and Sub-County level	200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues aired

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>141,265</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,765</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	All senior citizens (60 years and above) in the sub counties of Mpara, Kyegegwa and Kasule Identified and registered CDO's offices for Kasule, Kyegegwa and Mpara S/Cs renovated and equipped, Local leaders, duty bearers and beneficiaries trained, 9 District SAGE team members trained for 5 days, Sub county stakeholders oriented (8 per sub county), Training of sub county partners done, PDC trained, Community members trained, beneficiaries trained.	only 2,200 persons from Hapuuyo and kakabara Sub-counties were paid their monthly entitlements at ugx. 24,000 per person, per month.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>420,535</b>	<i>Non Wage Rec't:</i>	51,146	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>420,535</b>	<b>Total</b>	<b>51,146</b>	<b>Total</b>	<b>0</b>

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

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level and 8 CDWs facilitated to mobilize communities at village level)	11 (Active Community Development Workers (8 CDWs facilitated to mobilize communities at village level and 3 at district level))	11 (CDWs facilitated to mobilize communities at village level and 8 CDWs facilitated to mobilize communities at village level)
Non Standard Outputs:	Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs

<i>Wage Rec't:</i>	<b>73,155</b>	<i>Wage Rec't:</i>	66,091	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,576</b>	<i>Non Wage Rec't:</i>	12,466	<i>Non Wage Rec't:</i>	6,207
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>126,731</b>	<b>Total</b>	<b>78,556</b>	<b>Total</b>	<b>6,207</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	524 (Adult learners mobilised in 8 subcounties: 145 in mpara, 195 in kasule, 129 in ruyonza , 104 in kakabara, 135 in kyegegwa, 124 in hapuuyo, 128 in rwentuha and 42 in town council. 94 FAL classes registered: 15 in mpara, 14 in kasule, 13 in ruyonza, 8 in kakabara, 11 in kyegegwa, 14 in hapuuyo, 15 in rwentuha and 4 in town council. FAL exams were administered to 524 fal learners in 8 subcounties of Ruyonza, Rwentuha, Mpara, Kasule, Kakabara, Kyegegwa, Hapuuyo and Town council)	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)
Non Standard Outputs:	N/A	8 subcounty FAL Associations were paid their quartely motivttion allowances and monitored. 94 FAL classes were registered in the whole district.	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	8,877	<i>Non Wage Rec't:</i>	10,875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,875</b>	<b>Total</b>	<b>8,877</b>	<b>Total</b>	<b>10,875</b>

#### Output: Gender Mainstreaming

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	one Gender audit and analysis meeting conducted at District and Sub county level. 12 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	3,945	<i>Non Wage Rec't:</i>	7,617
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,775</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,775</b>	<b>Total</b>	<b>3,945</b>	<b>Total</b>	<b>7,617</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	3 (juvenile offenders identified in the subcounties 2 subcounties of kakabara and hapuuyo.)	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained Support supervision visits conducted	459 child protection members were trained in psychosocial support ,out of these 261 were males and 198 were females. 10 CDOs were trained in psychosocial support.	200 Child abuse cases handled 10 service providers trained Support supervision visits conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	54	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>54</b>	<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (Youth council and executive meetings held in all 8 LLGs and district)	1 (one youth executive and council meetings were held at district level.)	8 (Youth council and executive meetings held in all 8 LLGs and district)
Non Standard Outputs:	200 Youths mobilized for socio-economic activities	50 youth were trained in entrepreneurship skills .6 people per subcounty.	200 Youths mobilized for socio-economic activities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,888</b>	<i>Non Wage Rec't:</i>	1,774	<i>Non Wage Rec't:</i>	3,724
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,888</b>	<b>Total</b>	<b>1,774</b>	<b>Total</b>	<b>3,724</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)	9 (PWDgroups were supported with special grants namely:mirembe pwd group in ruyonza and ekitikyerisho pwd group in rwentuha subcounty.one disabled was	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

supported with financial support of sh.620,000 for a sowing machine one executive and council meeting was held..  
Two wheel chairs were bought and disbursed to two disabled people namely kedimo of ruyonza, and ajuna akugizibwe of kakabara)

Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skills	one enterpruenurship training was done. One special and CBR reviewing meeting was held. Conducted monitoring to 6 pwd groups	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,576	<i>Non Wage Rec't:</i> 21,165	<i>Non Wage Rec't:</i> 19,824
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,576	<b>Total</b> 21,165	<b>Total</b> 19,824

#### Output: Culture mainstreaming

Non Standard Outputs:	Oriented communities on positive cultural values, Held radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Supported the visitation of king oyo to kyaka	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 500	<b>Total</b> 1,000

#### Output: Work based inspections

Non Standard Outputs:	30 inspections at work places carried out	3 places were inspected namely kyaka ii market, rwensasi and kakabara	30 inspections at work places 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> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200	<b>Total</b> 0	<b>Total</b> 0

#### Output: Labour dispute settlement

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

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of women councils supported	12 (District women and 8 LLGs council, and executive supported)	2 (district executive and council meeting held three women groups monitored)	12 (District women and 8 LLGs council, and executive supported)
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> 2,781	<i>Non Wage Rec't:</i> 4,784	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,781	<b>Total</b> 4,784	<b>Total</b> 0

#### 2. Lower Level Services

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

Non Standard Outputs:	16 community meeting held, 8 participatory planning sessions held, Support to 9 Parish Groups under CDDG	14 meeting held	16 community meeting held, 8 participatory planning sessions held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,207	<i>Non Wage Rec't:</i> 2,064	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,207	<b>Total</b> 2,064	<b>Total</b> 0

#### 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> 21,882	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,913
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 30,303	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,882	<b>Total</b> 30,303	<b>Total</b> 24,913

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	LIST OF OUTPUT UNDER UNICEF			CDD Grant to Parish projects, UNICEF activities implementing
	1. Health department			
	30 Newly recruited Health workers on basic EPI techniques Trained, quarterly technical support supervision and on job mentoring to health unit staffs provided, TT coverage among women of child bearing age by targetting girls and women, including school based TT Immunisation boosted, VHT supervisors (trainers) to carry out VHT supervision visits on a quarterly basis supported, family health days held.			
	2. Education and Sports			
	Reading and writing skills in schools review held, a 5-stance latrines constructed in 20 schools, sanitation and hygiene in schools promoted, planting trees and emergency preparedness and response in schools supported, Pre-primary education ECD/nursery supported, one day education conference with stakeholders held, Community sensitisation meetings to improve education held, safe school initiatives and girls education promoted, National primary schools co-curricular activities participated in			
	3. Water Sector			
	02 boreholes drilled, 9 boreholes rehabilitated, 5 shallow wells constructed, 5 shallow wells rehabilitated, 83 water sources tested, 05 5- stance latrines constructed, gutters installed in 5 HCs, Install tanks and Gutters in 5 P/S. Training 15 water user committees			
	4. Community Department			
	Community Child protection systems developed, Child abuse case followed up, OVCs supported, quarterly coordination meeting conducted, case management response to survivors of sexual violence conducted			
	5. Planning Unit			
	BDR activities implemented			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,987
<i>Donor Dev't</i>	<b>1,223,133</b>	<i>Donor Dev't</i>	298,764	<i>Donor Dev't</i>	233,313



# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

*Total*    **1,227,333**                      *Total*    **298,764**                      *Total*    **274,300**

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	2 Staff salaries paid,( I.e District Planner and Population officer), Routine office activities carried out, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, DTPC meetings coordinated, Co-funding for LGMSDP made	01 Staff salaries paid,( I.e District Planner) Routine office activities carried out, Computers and other equipments consumables procured, 12 DTPC meetings coordinated	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSDP and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made
	<i>Wage Rec't:</i> <b>25,031</b>	<i>Wage Rec't:</i> 6,852	<i>Wage Rec't:</i> 25,031
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> 9,946	<i>Non Wage Rec't:</i> 25,773
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,747
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,031</b>	<b>Total</b> <b>16,797</b>	<b>Total</b> <b>71,551</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at Kyegegwa district headquarters)	12 (sets of minutes of TPC prepared at Kyegegwa district headquarters)	12 (Minutes of TPC meetings produced)
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes Produced by Clerk to Council)	6 (Sets of Minutes Produced by Clerk to Council)	6 (Sets of Minutes of the Council Produced by Clerk to Council)
No of qualified staff in the Unit	3 (District Planner and Population Officer and Office Typist)	2 (District Planner and Population Officer)	3 (District Planner, Population Officer and Office Typist)
Non Standard Outputs:	4 quartely plans and reports prepared.	4 quartely workplans and report prepared.	Coordinate Budget Conference 2014/15, Prepare BFP 2014/15, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2013/14 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSDP and LRDP reports compiled and submitted.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,376
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>14,376</b>

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	N/A	N/A	Compile annual statistical abstract 2012/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

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

#### Output: Development Planning

Non Standard Outputs:	District Budget Conference 2013/14 Held, LGBFP 2013/14 Prepared and submitted, Annual workplan 2013 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring	Budget conference Coordinated, LGBFP 2013/14 Prepared and submitted, Draft Annual Workplan and Budget Prepared and Submitted to MOFPED	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,955</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,955</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	Updating LOGICS and other Information systems in the district, Procurement of laptops for the District Planner and Population Officer.	District Website restored, E-Society Center Established with 5 computers and 1 photocopier with support from RIC-NET, Statistical abstract being prepared	Updating District website and IMS and data collected	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, DDP Midterm Review Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and External assement of Minimum conditions and Performance measures conducted ,Quarterly monitoring visits for LGMSDP,PAF,and LRDP conducted.	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,819</b>	<i>Non Wage Rec't:</i>	24,414	<i>Non Wage Rec't:</i>	25,806
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,362
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,819</b>	<b>Total</b>	<b>24,414</b>	<b>Total</b>	<b>42,168</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	77,325	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,325</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

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

#### Output: Other Capital

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	01 Staff house constructed at Migamba HC II Rwentuha S/C, 140 3-seater Desks Supplied to P/S, Technical Drawings for Administration block made, 01 maternity ward construction at Bugogo HC II, Kasule S/C, one laptop procured, office rock able shelves procured, Retention for all works done in 2011/12 paid, 60 culverts procured and installed, 02 veteran groups mobilized, 01 classroom and an office constructed at Bujubuli P/S, Tree nursery bed established at District Headquarters, Kyeju - Busisi (6.5km) road opened, 540 local goats procured, 30 in calf heifers procured, 113,700 pineapple suckers procured and Distributed to beneficiaries, 4 monitoring reports for LGMSDP produced, 4 monitoring reports for LRDP produced.	113,700 pineapple suckers procured and Distributed to beneficiaries in Kakabara, Kyegegwa and Kyegegwa T/C, completion construction of 01 classroom at Bujubuli P/S under LRDP, 360 Mubende Goats supplied and distributed to Hapuuyo, Kasule and Rwentuha S/C, 15 Fresian In calf heifers distributed to Mpara and Ruyonza S/C under LRDP, Phase 1 of Construction of Bugogo Maternity ward completed under LDG, 140 desks supplied and distributed to schools	Payment of 120 Goats supplied to Rwentuha S/C
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>394,152</b>	<i>Domestic Dev't</i>	<b>250,778</b>	<i>Domestic Dev't</i>	<b>18,000</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>394,152</b>	<b>Total</b>	<b>250,778</b>	<b>Total</b>	<b>18,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 quartely audit reports prepared and submitted to relevant offices and departments, at District Headquarter and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. 2 special audit conducted in subcounties where need occurs. 10 Management letters for audits prepared and submitted to Council. Verification of supplies at District and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. inspections conducted in schools and health facilities in subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa.	4 quartely audit reports for 4th qtr 2011/12, 1st, 2nd and 3rd qtr prepared and submitted to relevant offices and departments, Verification of accountabilities of administrative advances, Salary of staff paid for 12 months, witnessing and verification of procured goods and services	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.
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<i>Wage Rec't:</i>	<b>21,278</b>	<i>Wage Rec't:</i>	<b>16,903</b>	<i>Wage Rec't:</i>	<b>21,278</b>
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# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	<b>13,250</b>	<i>Non Wage Rec't:</i>	5,391	<i>Non Wage Rec't:</i>	6,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,528</b>	<b>Total</b>	<b>22,294</b>	<b>Total</b>	<b>27,828</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (Departments of works, health, education, CBS, Natural resources, Administration Finance, water, Planning, Boards and Commission, and Production audited at the district headquarters.)	4 (Internal Department Audit)	4 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly submitted every 15th day of the proceeding month after every quarter to council at the district headquarters)	21/08/2013 (date quarterly Internal Audit Report submitted)	30/10/2013 (Date of submitting quarterly Internal Audit Reports)
Non Standard Outputs:	N/A	N/A	Verification of accountability of advances made, verification for procured goods and services made
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,750</b>	<i>Non Wage Rec't:</i>	3,854
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>3,854</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,798
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,798</b>
<i>Wage Rec't:</i>	<b>4,500,310</b>	<i>Wage Rec't:</i>	4,540,632	<i>Wage Rec't:</i>	5,610,373
<i>Non Wage Rec't:</i>	<b>2,776,215</b>	<i>Non Wage Rec't:</i>	2,375,271	<i>Non Wage Rec't:</i>	2,346,335
<i>Domestic Dev't</i>	<b>2,455,774</b>	<i>Domestic Dev't</i>	1,850,107	<i>Domestic Dev't</i>	2,805,730
<i>Donor Dev't</i>	<b>1,692,566</b>	<i>Donor Dev't</i>	475,639	<i>Donor Dev't</i>	974,391
<b>Total</b>	<b>11,424,865</b>	<b>Total</b>	<b>9,241,649</b>	<b>Total</b>	<b>11,736,829</b>

# Vote: 584 Kyegegwa District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Independence day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsum conducted)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	1,718 9,000 1,000 2,000 15,000 1,000 100 5,000 1,200 12,000 9,700 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 58,718 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>58,718</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Gratuity Payments</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	262,225 2,000 3,000 13,000 2,000 200 6,125 900 10 6,890
		<i>Wage Rec't:</i> 262,225 <i>Non Wage Rec't:</i> 34,125 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>296,350</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Bank Charges and other Bank related costs</i>	10,255 12,668 176
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))		
Non Standard Outputs:	N/A		

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 0			
<i>Domestic Dev't</i> 23,100			
<i>Donor Dev't</i> 0			
<b>Total</b> 23,100			
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	65 (% of LG establish posts filled)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 1,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b>Total</b> 1,000			
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	03 press release Conducted, 04 radio talk show held, News supplement produced, Support fo Kyegegwa Community Radio done	<i>Travel Inland</i> <i>Donations</i>	5,000 15,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 20,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b>Total</b> 20,000			
<b>Output: Office Support services</b>			
Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Maintenance Other</i>	1,400 2,000 300 17,000 1,300 5,000 8,000 11,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 46,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b>Total</b> 46,000			
<b>Output: Local Policing</b>			
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	<i>Allowances</i>	4,800
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 4,800			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			

# Vote: 584 Kyegegwa District

## Workplan Details

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

### *1a. Administration*

		<i>Total</i>	<b>4,800</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, short course trainings, 2 work shops, 2 communication, 2 office imprest	Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Postage and Courier Travel Inland	500 500 500 300 1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>



# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	262,225
		<i>Non Wage Rec't:</i>	167,643
		<i>Domestic Dev't</i>	23,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>452,967</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	<i>General Staff Salaries</i>	84,588
		<i>Workshops and Seminars</i>	9,549
		<i>Staff Training</i>	2,000
Non Standard Outputs:	A laptop procured, A photocopier procured, 02 shelves procured, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	2,140
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Telecommunications</i>	740
		<i>General Supply of Goods and Services</i>	15,913
		<i>Consultancy Services- Long-term</i>	3,328
		<i>Travel Inland</i>	9,556
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	84,588
		<i>Non Wage Rec't:</i>	50,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>135,313</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	347199501 (Value of other Local Revenue Collections)	<i>Workshops and Seminars</i>	4,000
Value of Hotel Tax Collected	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	<i>Taxes on (Professional) Services</i>	10,000
		<i>Travel Inland</i>	3,500
Non Standard Outputs:	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,300</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the	<i>Allowances</i>	3,840
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# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
workplan to the Council	council)	<i>Workshops and Seminars</i>	2,660
Date of Approval of the Annual Workplan to the Council	<b>24/04/2013 (District Annual Workplan approved by council at the district headquarters)</b>	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	<b>Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<b>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,500</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>Followedup audit querries and submitted responses thereof at the District headquarters.</b>	<i>Workshops and Seminars</i>	2,000
	<b>Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,200
		<i>Travel Inland</i>	4,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,800</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)</b>	<i>Allowances</i>	1,000
Non Standard Outputs:	<b>Motivated staff in the preparation of final accounts. Maintained one departmental vehicle a the district headquarters. Purchased financial stationery.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,600</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	84,588	
	Non Wage Rec't:	98,925	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>183,513</b>	

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: 06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	General Staff Salaries	42,611
	Allowances	43,001
	Advertising and Public Relations	200
	Books, Periodicals and Newspapers	1,320
	Computer Supplies and IT Services	1,040
	Welfare and Entertainment	1,672
	Printing, Stationery, Photocopying and Binding	1,383
	Bank Charges and other Bank related costs	500
	Salary and Gratuity for LG elected Political Leaders	77,640
	Telecommunications	600
	Travel Inland	4,912
	Wage Rec't:	120,251
	Non Wage Rec't:	54,627
	Domestic Dev't	0
Donor Dev't	0	
<b>Total</b>	<b>174,879</b>	

##### Output: LG procurement management services

Non Standard Outputs: 04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.	Allowances	8,400
	Advertising and Public Relations	7,700
	Printing, Stationery, Photocopying and Binding	3,400
	Telecommunications	1,080
	Travel Inland	2,720
	Wage Rec't:	0
	Non Wage Rec't:	23,300
Domestic Dev't	0	
Donor Dev't	0	
<b>Total</b>	<b>23,300</b>	

##### Output: LG staff recruitment services

Non Standard Outputs: Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Allowances	8,806
	Advertising and Public Relations	5,700
	Books, Periodicals and Newspapers	800
	Computer Supplies and IT Services	600
	Welfare and Entertainment	1,000

# Vote: 584 Kyegegwa 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

<i>Printing, Stationery, Photocopying and Binding</i>	600
<i>Subscriptions</i>	300
<i>DSC Chair's Salaries</i>	23,400
<i>Telecommunications</i>	500
<i>Postage and Courier</i>	200
<i>Travel Inland</i>	3,500
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	22,006
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,406</b>

#### Output: LG Land management services

No. of Land board meetings	<b>12 (Land Board Meetings held at the District Hqrs)</b>	<i>Allowances</i>	6,000
No. of land applications (registration, renewal, lease extensions) cleared	<b>400 (Land applications cleared at the District Hqrs)</b>	<i>Advertising and Public Relations</i>	200
Non Standard Outputs:	<b>4 quarterly work plans and reports submitted</b>	<i>Welfare and Entertainment</i>	500
		<i>Travel Inland</i>	2,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,720</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>04 (PAC reports discussed by council at the district headquarters.)</b>	<i>Allowances</i>	9,000
No. of Auditor Generals queries reviewed per LG	<b>4 (Reports of the Auditor General queries reviewed at the District Hqrs)</b>	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	<b>12 PAC meetings held, 04 PAC reports produced</b>	<i>Welfare and Entertainment</i>	698
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,898</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.</b>	<i>Allowances</i>	4,800
		<i>Books, Periodicals and Newspapers</i>	940
		<i>Computer Supplies and IT Services</i>	840
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	360
		<i>Salary and Gratuity for LG elected Political Leaders</i>	117,000
		<i>Telecommunications</i>	840
		<i>Travel Inland</i>	12,549

# Vote: 584 Kyegegwa District

## Workplan Details

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

### 3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	5,184
<i>Maintenance - Vehicles</i>	2,000
<i>Donations</i>	2,000
<i>Wage Rec't:</i>	117,000
<i>Non Wage Rec't:</i>	31,713
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>148,713</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	260,651
	Non Wage Rec't:	156,265
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>416,916</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)	General Staff Salaries	171,735
		Allowances	20,764
		Advertising and Public Relations	824
Non Standard Outputs:	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated,Program Vehicle Maintanenced; District Operations and maintenance plus ICT supported, Distrit wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Qaulity of advisory services assured, 12 Multisectoral monitoring missions conducted	Workshops and Seminars	20,648
		Staff Training	1,894
		Welfare and Entertainment	2,849
		Printing, Stationery, Photocopying and Binding	1,739
		Insurances	1,384
		Fuel, Lubricants and Oils	26,307
		Maintenance - Vehicles	2,000
		Wage Rec't:	171,735
		Non Wage Rec't:	0
		Domestic Dev't	78,409
		Donor Dev't	0
		<b>Total</b>	<b>250,144</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	8 (Farmer fora Trained and mentored, LG Conditional grants(current) and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council.)	529,660
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# Vote: 584 Kyegegwa District

## Workplan Details

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

No. of farmers accessing advisory services	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)
No. of farmers receiving Agriculture inputs	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)
No. of farmer advisory demonstration workshops	0 (N/A)
Non Standard Outputs:	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	529,660
Donor Dev't	0
<b>Total</b>	<b>529,660</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG a laptop procured, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIF and other stakeholders, 100 reams of paper, 2 catridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings held with MAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	<i>General Staff Salaries</i> 79,447 <i>Advertising and Public Relations</i> 500 <i>Books, Periodicals and Newspapers</i> 540 <i>Welfare and Entertainment</i> 900 <i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Bank Charges and other Bank related costs</i> 500 <i>Telecommunications</i> 600 <i>Electricity</i> 1,000 <i>Medical and Agricultural supplies</i> 2,500 <i>Travel Inland</i> 14,387 <i>Fuel, Lubricants and Oils</i> 5,500 <i>Maintenance - Vehicles</i> 653
		Wage Rec't: 79,447 Non Wage Rec't: 29,580 Domestic Dev't: 0 Donor Dev't: 0 <b>Total: 109,027</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Books, Periodicals and Newspapers</i> 79 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>General Supply of Goods and Services</i> 32,771 <i>Travel Inland</i> 2,488
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# Vote: 584 Kyegegwa 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: 38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and Kyegegwa TC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,145
<i>Domestic Dev't</i>	27,694
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>35,839</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	<i>Workshops and Seminars</i>	2,094
		<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	182,050
No of livestock by types using dips constructed	0 (NA)	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated or collection of livestock data	<i>Maintenance - Vehicles</i>	860

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,254
<i>Domestic Dev't</i>	182,050
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>190,304</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Awareness radio program held)	<i>Travel Inland</i>	1,919
No of businesses inspected for compliance to the law	0 (Not planned for)	<i>Transfers to Other Private Entities</i>	40,000
No of businesses issued with trade licenses	400 (Businesses issued with trade licences)		



# Vote: 584 Kyegegwa 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

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

Non Standard Outputs:      **Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP**

*Wage Rec't:*                      0  
*Non Wage Rec't:*                1,919  
*Domestic Dev't*                 40,000  
*Donor Dev't*                      0  
**Total**                              **41,919**

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards      **0 (Not Planned for)**      *Travel Inland*      500

No of businesses assisted in business registration process      **0 (Not Planned for)**

No of awareness radio shows participated in      **8 (Awareness Radio shows participated in)**

Non Standard Outputs:      **Businesses , esp SACCOs inspected for compliance with the law**

*Wage Rec't:*                      0  
*Non Wage Rec't:*                500  
*Domestic Dev't*                 0  
*Donor Dev't*                      0  
**Total**                              **500**

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB      **8 (Producer Groups Linked to Market)**      *Travel Inland*      500

No. of market information reports disseminated      **8 (Market information reports disseminated)**

Non Standard Outputs:      N/A

*Wage Rec't:*                      0  
*Non Wage Rec't:*                500  
*Domestic Dev't*                 0  
*Donor Dev't*                      0  
**Total**                              **500**

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration      **3 (Cooperative groups assisted to register)**      *Travel Inland*      500

No of cooperative groups supervised      **8 (Cooperative groups supervised)**

No. of cooperative groups mobilised for registration      **3 (Cooperative groups mobilised to register.)**

Non Standard Outputs:      N/A

*Wage Rec't:*                      0

# Vote: 584 Kyegegwa 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>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	251,182
		<i>Non Wage Rec't:</i>	49,398
		<i>Domestic Dev't</i>	857,814
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,158,393</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Support to unicef Activities, 141 staff paid salaries for 12 months	General Staff Salaries	1,159,324
	15 Health Units Monitored and supervised 4 times	Allowances	153,980
	4 coordination meetings/travels done within and outside the district	Medical Expenses(To Employees)	4,000
	Disease surveillance carried out and 52 weekly surveillance reports sent	Workshops and Seminars	3,684
	6 drug orders submitted on schedule and followed up from NMS	Books, Periodicals and Newspapers	548
	Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made	Computer Supplies and IT Services	4,277
	6 motorcycles repaired/maintained	Printing, Stationery, Photocopying and Binding	3,100
	2 vehicles (ambulance and DHO double cabin) maintained	Bank Charges and other Bank related costs	200
	365 daily newspapers procured	Telecommunications	3,700
	60 reams of papers procured	Travel Inland	136,125
	4 toners for the printers procured	Fuel, Lubricants and Oils	52,239
	computer consumables procured	Maintenance - Civil	6,000
	internet & airtime procured 12 times (monthly)	Maintenance - Vehicles	8,200
	200000 bank charges paid		
	6 Bimonthly Health workers meetings held		
	4 quarterly support supervisions Conducted		
	Epidemics Monitored & controlled		
	24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month		
	Travel allowance given to DHO and other 5 DHT members		
	Ambulance and double cabin washed and kept clean		
	Payment of 2 ambulance staff salaries and allowance to the ambulance driver.		
	Purchase of telephone handset		
	4 Family Health Days conducted under UNICEF		
	4 mTrac supervision Conducted		
	4 DHAC meetings Conducted		
		<i>Wage Rec't:</i>	1,159,324
		<i>Non Wage Rec't:</i>	82,211
		<i>Domestic Dev't</i>	0

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Donor Dev't 293,841  
**Total 1,535,376**

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpatieint department)	LG Conditional grants(current)	23,761
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)		
Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)		
Non Standard Outputs:	Conduct 192 outreaches in hard to reach areas		
		Wage Rec't:	0
		Non Wage Rec't:	11,301
		Domestic Dev't	0
		Donor Dev't	12,460
		<b>Total</b>	<b>23,761</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	LG Conditional grants(current)	186,468
%age of approved posts filled with qualified health workers	99 ( Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)		
Number of outpatients that visited the Govt. health facilities.	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		

# Vote: 584 Kyegegwa District

## Workplan Details

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

No. of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)
Number of trained health workers in health centers	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
No. of children immunized with Pentavalent vaccine	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,389
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	125,079
<b>Total</b>	<b>186,468</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	453 (Villages declared Open Defecation Free (ODF))	12,000
No. of new standard pit latrines constructed in a village	1 (Kyegegwa HCIV in Kyegegwa TC)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>12,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equipping Migogwe HC II	60,000
	<i>Other Structures</i>	
	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,303

# Vote: 584 Kyegegwa District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,303
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>65,303</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	<b>1 (Maternity ward Completed at Bugogo HCH, Bugogo parish, Kasule Sub county under LGMSD)</b>	<i>Non-Residential Buildings</i>	47,883
No of maternity wards rehabilitated	<b>0 (Not Planned for)</b>		
Non Standard Outputs:	<b>Maternity ward Equiped at Bugogo HCH, Bugogo parish, Kasule Sub county under LGMSD</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,883
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>47,883</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,159,324
		<i>Non Wage Rec't:</i>	154,901
		<i>Domestic Dev't</i>	113,186
		<i>Donor Dev't</i>	443,380
		<b>Total</b>	<b>1,870,791</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	Primary Teachers' Salaries	2,297,621
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# Vote: 584 Kyegegwa District

## Workplan Details

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

No. of teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
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Non Standard Outputs: N/A

Wage Rec't:	2,297,621
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,297,621</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	Conditional transfers to Primary Education	268,387
No. of student drop-outs	160 (Pupil drop -outs in 65 grant aided primary schools)		
No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)		
No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	268,387
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>268,387</b>

### 3. Capital Purchases



# Vote: 584 Kyegegwa District

## Workplan Details

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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Businge, Migamba, St. Adolf Ngangi Magoma)	<i>Non-Residential Buildings</i>	521,599
No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	<i>Furniture and Fixtures</i>	22,785
Non Standard Outputs:	Payment of the balance and retention for Bujubuli P/S under LRDP done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	544,384
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>544,384</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	<i>Residential Buildings</i>	78,820
No. of teacher houses rehabilitated	0 (Not Planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,820
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,820</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	650 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	<i>Secondary Teachers' Salaries</i>	890,986
No. of students passing O level	320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)		
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)		
Non Standard Outputs:	Monitoring of All grant aided and private schools		
		<i>Wage Rec't:</i>	890,986
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>890,986</b>

##### 2. Lower Level Services

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

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of students enrolled in USE	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	326,892
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 326,892
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 326,892</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	General Staff Salaries	35,897
		Allowances	24,432
		Advertising and Public Relations	100
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	200
		Travel Inland	205,917
		Maintenance - Vehicles	1,500
		<i>Wage Rec't:</i>	35,897
		<i>Non Wage Rec't:</i>	21,853
		<i>Domestic Dev't</i>	5,223
		<i>Donor Dev't</i>	206,073
		<b>Total</b>	<b>269,047</b>

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

No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	Allowances	6,216
		Travel Inland	19,982
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)		
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)		
Non Standard Outputs:	Teaching and Learning Monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,198</b>

#### Output: Sports Development services

Printing, Stationery, Photocopying and Binding	100
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# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	
	<i>Subscriptions</i>	400
	<i>Travel Inland</i>	1,000
	<i>Donations</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)	<i>Travel Inland</i>	500
No. of children accessing SNE facilities	80 (Children accessing SNE facilities at Kinyinya PS)		
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,224,504
	<i>Non Wage Rec't:</i>	645,830
	<i>Domestic Dev't</i>	628,427
	<i>Donor Dev't</i>	206,073
	<b>Total</b>	<b>4,704,834</b>

## 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:	4 DRC meetings and field Monitoring reports,	<i>General Staff Salaries</i>	24,904
		<i>Workshops and Seminars</i>	3,404
	4-Reports delivered to URF head offices in Kampala,	<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	851
	1-annual work plan delivered to URF head offices in Kampala,	<i>Bank Charges and other Bank related costs</i>	150
	Procurement of 13 reams of paper, 5 cartridges of tonner and 25 folders, 6 field	<i>Travel Inland</i>	12,091
	Payment of Staff Salaries		
	4/Supervision field visits carried out.(CAHP-3)		
	3/Site meetings held (CAHP-3)		
	One office desk, one executive office chair and one filling cabinet procured		
		<i>Wage Rec't:</i>	24,904
		<i>Non Wage Rec't:</i>	17,847
		<i>Domestic Dev't</i>	150
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,901</b>

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

Non Standard Outputs:	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done	<i>Workshops and Seminars</i>	1,600
		<i>Travel Inland</i>	5,795
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,395</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	<i>Transfers to other gov't units(current)</i>	37,927
Non Standard Outputs:	Funds transfared to 7subcounties		

# Vote: 584 Kyegegwa District

## Workplan Details

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

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

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

Length in Km of Urban unpaved roads periodically maintained      **8 (kms of urban unpaved roads periodically maintained)**      *Transfers to other gov't units(current)*      72,968

Length in Km of Urban unpaved roads routinely maintained      **30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)**

Non Standard Outputs:      **Funds Transferred to Kyegegwa Town Council**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,968</b>

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

Length in Km of District roads periodically maintained      **0 (Not Planned for)**      *LG Conditional grants(current)*      226,335

Length in Km of District roads routinely maintained      **107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)**

No. of bridges maintained      **0 (N/A)**

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	226,335
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>226,335</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:      **Renovation of District Headquarters buildings**      *Maintenance - Civil*      29,850

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

# Vote: 584 Kyegegwa District

## Workplan Details

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

<i>Domestic Dev't</i>	29,850
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,850</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	<b>5-Servicing and Maintenance of District Vehicles</b>	<i>Maintenance - Vehicles</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	<b>Electricity Installation at HQTs</b>	<i>Maintenance Other</i>	5,000
		<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
		<b>Total</b>	<b>5,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>Technical Drawing for administration block made, Construction of Phase I of administration block Done</b>	<i>Non-Residential Buildings</i>	395,000
		<i>Engineering and Design Studies and Plans for Capital Works</i>	105,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500,000</b>

# Vote: 584 Kyegegwa District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	General Staff Salaries	19,200
		Workshops and Seminars	6,845
		Computer Supplies and IT Services	3,026
		Printing, Stationery, Photocopying and Binding	2,447
		Travel Inland	8,320
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	5,007
		<i>Wage Rec't:</i>	19,200
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	26,646
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,846</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	Bank Charges and other Bank related costs	628
		Travel Inland	10,280
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)		
No. of water points tested for quality	50 (Water points tested for quality)		
No. of sources tested for water quality	40 (Water sources Tested)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)		
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,908
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,908</b>

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

No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	Allowances	440
		Advertising and Public Relations	1,200
No. of water user committees formed.	7 (WUCs formed)	Workshops and Seminars	7,851
		Welfare and Entertainment	1,597
No. Of Water User Committee members trained	13 (WUCs Trained)	Printing, Stationery, Photocopying and Binding	1,010
		Travel Inland	6,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	Fuel, Lubricants and Oils	1,225

# Vote: 584 Kyegegwa District

## Workplan Details

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

4 (Advocacy meetings held)

Non Standard Outputs: Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 19,323  
*Donor Dev't* 0  
**Total** **19,323**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Home improvement campaigns with promotion of hand washing done in the 7 LLGs.</b> <b>Sanitation week activities done in LLG:</b>	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	4,360 1,288 1,500 768 400 13,684  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>22,000</b>
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### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	<b>1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)</b>	<i>Non-Residential Buildings</i>	5,966
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,966 <i>Donor Dev't</i> 0 <b>Total</b> <b>5,966</b>

#### Output: Spring protection

No. of springs protected	<b>0 (Not Planned for)</b>	<i>Other Structures</i>	8,649
Non Standard Outputs:	<b>10 Springs in the District rehabilitated</b>		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,649 <i>Donor Dev't</i> 0



# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
			<b>Total</b>
			<b>8,649</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augered, motorised pump)	15 (Shallow wells constructed in 3 sub counties)	<i>Other Structures</i>	73,203
Non Standard Outputs:	10 shallow wells rehabilitated in the District		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 21,578
			<i>Donor Dev't</i> 51,625
			<b>Total</b> 73,203
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated)	<i>Other Structures</i>	94,418
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)		
Non Standard Outputs:	Payment for boreholes drilled in the FY 2012/13 and their retentions		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 94,418
			<i>Donor Dev't</i> 0
			<b>Total</b> 94,418
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	<i>Other Structures</i>	178,045
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	Payment of unpaid balance and retention made at all water works completed in FY 2012/13		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 178,045
			<i>Donor Dev't</i> 0
			<b>Total</b> 178,045

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	44,104
	Non Wage Rec't:	406,471
	Domestic Dev't	895,532
	Donor Dev't	51,625
	<b>Total</b>	<b>1,397,732</b>

## 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:	salaries paid to four staff stationary procured smooth running of the department	General Staff Salaries	79,138
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	264
		Telecommunications	260
		Travel Inland	1,200
		Wage Rec't:	79,138
		Non Wage Rec't:	2,724
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>81,862</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	1,250
		Telecommunications	250
Area (Ha) of trees established (planted and surviving)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	General Supply of Goods and Services	8,000
		Travel Inland	2,500
		Transfers to Other Private Entities	20,000
Non Standard Outputs:	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP		
		Wage Rec't:	0
		Non Wage Rec't:	12,500
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>32,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (formulation of water shed committees committees)	Travel Inland	2,087
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,087
		Domestic Dev't	0

# Vote: 584 Kyegegwa District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,087</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	1 (development of district wetland action plan and by-laws)	<i>Travel Inland</i>	5,000
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)		
Non Standard Outputs:	N/A		
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa, kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council.)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Telecommunications</i>	250
Non Standard Outputs:	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters.	<i>Consultancy Services- Short-term</i>	20,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara	<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
		<b>Total</b>	<b>1,000</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	79,138
	Non Wage Rec't:	25,310
	Domestic Dev't	40,000
	Donor Dev't	0
	<b>Total</b>	<b>144,449</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid	General Staff Salaries	73,155
		Welfare and Entertainment	350
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	168
		General Supply of Goods and Services	600
		Travel Inland	2,043
		Fuel, Lubricants and Oils	400
		Transfers to Government Institutions	2,248
		Wage Rec't:	73,155
		Non Wage Rec't:	6,059
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>79,214</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)	Welfare and Entertainment	550
		Printing, Stationery, Photocopying and Binding	50
		Travel Inland	300
		Maintenance - Vehicles	100
Non Standard Outputs:	200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues aired		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	Travel Inland	6,207
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# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties)  
b) SAGE program: District and Sub-County implementation, monitoring , administrative costs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,207
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,207</b>

#### Output: Adult Learning

No. FAL Learners Trained 1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)

*Allowances* 6,060  
*Staff Training* 1,971  
*General Supply of Goods and Services* 300  
*Travel Inland* 2,544

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,875
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,875</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: one Gender audit and analysis meeting conducted at District and Sub county level.  
40 of staff and political leaders mentored on Gender mainstreaming.  
One of internal assessments conducted

*Allowances* 1,949  
*Workshops and Seminars* 639  
*Printing, Stationery, Photocopying and Binding* 200  
*Travel Inland* 1,829  
*Transfers to Government Institutions* 3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,617
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,617</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)

*Workshops and Seminars* 600  
*Printing, Stationery, Photocopying and Binding* 200

Non Standard Outputs: 200 Child abuse cases handled 10  
service providers trained 10  
Support supervision visits conducted

*Travel Inland* 200

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

#### Output: Support to Youth Councils

No. of Youth councils supported 8 (Youth council and executive meetings held in all 8 LLGs and

*Advertising and Public Relations* 60

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	district) 200 Youths mobilized for socio-economic activities	Workshops and Seminars	1,819
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	345
		General Supply of Goods and Services	900
		Travel Inland	400
		Wage Rec't:	0
		Non Wage Rec't:	3,724
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,724</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)	Workshops and Seminars	1,888
		Welfare and Entertainment	580
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneuership skill	Bank Charges and other Bank related costs	45
		General Supply of Goods and Services	10,864
		Travel Inland	5,647
		Transfers to Non Government Organisations(NGOs)	200
		Wage Rec't:	0
		Non Wage Rec't:	19,824
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,824</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Travel Inland	400
		Transfers to Non Government Organisations(NGOs)	600
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	20 labour disputes settled	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	300
		Travel Inland	300
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>9. Community Based Services</b>			
Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing	<i>Other Advances</i>	274,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,987
		<i>Donor Dev't</i>	233,313
		<b><i>Total</i></b>	<b>274,300</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	73,155
	Non Wage Rec't:	58,305
	Domestic Dev't	40,987
	Donor Dev't	233,313
	<b>Total</b>	<b>405,760</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	3 Staff salaries paid,( Le District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	General Staff Salaries Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture	25,031 9,000 540 2,177 2,000 958 1,080 300 26,042 100 3,824 500
		Wage Rec't:	25,031
		Non Wage Rec't:	25,773
		Domestic Dev't	20,747
		Donor Dev't	0
		<b>Total</b>	<b>71,551</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced	Allowances	2,000
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment	1,022 1,500 1,000
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Coordinate Budget Conference 2014/15, Prepare BFP 2014/15, 04 Quarterly Planning meetings Held, 04 Quartery Performance Reports produced, Annual workplan 2013/14 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSDP and LRDP reports compiled and submitted.	Travel Inland	6,854

Wage Rec't: 0



# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Non Wage Rec't:</i>	14,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,376</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	Compile annual statistical abstract 2012/13	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	<i>Allowances</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	21,688
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		<b>Total</b>	<b>41,888</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Updating District website and IMS and data collected	<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,407
		<i>Bank Charges and other Bank related costs</i>	227
		<i>Travel Inland</i>	35,534
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,806
		<i>Domestic Dev't</i>	16,362
		<i>Donor Dev't</i>	0

# Vote: 584 Kyegegwa District

## Workplan Details

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

### 10. Planning

**Total 42,168**

#### 3. Capital Purchases

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

Non Standard Outputs:	A laptop Computer for LRDP coordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured	<i>Machinery and Equipment</i>	6,631
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 6,631

*Donor Dev't* 0

**Total 6,631**

##### Output: Other Capital

Non Standard Outputs:	Payment of 120 Goats supplied to Rwentuha S/C	<i>Cultivated Assets</i>	18,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 18,000

*Donor Dev't* 0

**Total 18,000**

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	25,031
		<i>Non Wage Rec't:</i>	69,844
		<i>Domestic Dev't</i>	61,740
		<i>Donor Dev't</i>	40,000
		<b>Total</b>	<b>196,615</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	<i>General Staff Salaries</i>	21,278
		<i>Workshops and Seminars</i>	700
		<i>Books, Periodicals and Newspapers</i>	550
		<i>Welfare and Entertainment</i>	500
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	1,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	21,278
		<i>Non Wage Rec't:</i>	6,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,828</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	<i>Travel Inland</i>	7,200
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,450</b>

# Vote: 584 Kyegegwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	21,278
	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>36,278</b>

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: kakabara</b>		<i>LCIV: Kyaka</i>		<b>7,279.59</b>
<b>Sector: Works and Transport</b>				<b>7,279.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,279.59</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,279.59</b>
LCII: Kijaguzo				
<b>Kakabara S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,279.59
<i>Lower Local Services</i>				
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713.41</b>
<b>Sector: Agriculture</b>				<b>76,869.62</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,869.62</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,869.62</b>
LCII: Kitaleesa				
<b>Hapuuyo S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	76,869.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,057.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,057.10</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,057.10</b>
LCII: Kitaleesa				
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,057.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,620.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,620.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>120,620.00</b>
LCII: Iringa				
<b>Construction of 2 Classrooms at Businge P/S and 36 desks</b>	Businge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,810.00
LCII: Kigambo				
<b>Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	61,810.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>44,802.50</b>
<i>LG Function: Primary Healthcare</i>				<i>44,802.50</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kitaleesa				
<b>Installation of HEP in Hapuuyo HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,802.50</b>
LCII: Kitaleesa				
<b>Hapuyo HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	19,940.34
LCII: Kyanyambali				
<b>Kigambo HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>127,364.19</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>127,364.19</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Iringa				
<b>koille</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
<b>Output: Construction of piped water supply system</b>				<b>125,021.94</b>
LCII: Kitaleesa				
<b>Third phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	231007 Other	125,021.94
<i>Capital Purchases</i>				
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>189,621.72</b>
<b>Sector: Agriculture</b>				<b>69,116.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116.06</b>
LCII: Kijaguzo				
<b>Kakabara S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,627.33</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,627.33</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>9,627.33</b>
LCII: Not Specified				
<b>Kakabara - Hapuuyo - 20km</b>	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,627.33
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,820.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,820.00</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,820.00</b>
LCII: Migongwe				
<b>Construction a teacher house (8 rooms) and a latrine at Kigorani P/S</b>	Kabweeza P/S	Conditional Grant to SFG	231002 Residential Buildings	78,820.00
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>32,058.34</b>
<i>LG Function: Primary Healthcare</i>				32,058.34
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kijaguzo				
<b>Installation of HEP in Kakabara HC III</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,058.34</b>
LCII: Kijaguzo				
<b>Kakabara HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	22,058.34
<i>Lower Local Services</i>				
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>228,314.04</b>
<b>Sector: Agriculture</b>				<b>65,238.29</b>
<i>LG Function: Agricultural Advisory Services</i>				65,238.29
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.29</b>
LCII: Kasule				
<b>Kasule S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>85,526.51</b>
<i>LG Function: District, Urban and Community Access Roads</i>				85,526.51
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,032.34</b>
LCII: Not Specified				
<b>Kasule S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,032.34
<b>Output: District Roads Maintenance (URF)</b>				<b>81,494.17</b>
LCII: Not Specified				
<b>Nabingoola-Kasule-Hapuuyo -19.2km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,762.29
<b>Kijanibarora - Kasule 11kms</b>	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,927.33
<b>Kasule-Bugogo-Isunga-Mukyeyya -26km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,804.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,549.24</b>
<i>LG Function: Primary Healthcare</i>				77,549.24
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kasule				
<b>Installation of HEP in Kasule HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>47,882.74</b>
LCII: Bugogo				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for the Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,516.56
<b>Budget</b>				
Completion of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Equipng of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,366.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,666.50</b>
LCII: Bugogo				
<b>Bugogo HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Kasule				
<b>Kasule HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	17,264.34
<i>Lower Local Services</i>				
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>85,029.84</b>
<i>Sector: Agriculture</i>				
				<b>65,238.29</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>65,238.29</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.29</b>
LCII: Kabweza				
<b>Kyegegwa S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,791.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>19,791.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,320.67</b>
LCII: Not Specified				
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,320.67
<b>Output: District Roads Maintainence (URF)</b>				<b>15,470.88</b>
LCII: Not Specified				
<b>Kyegegwa - Nkomangani 9.6Km</b>	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,605.33
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km</b>	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,865.55
<i>Lower Local Services</i>				
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498.33</b>
<i>Sector: Agriculture</i>				
				<b>61,360.60</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>61,360.60</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,360.60</b>
LCII: Nkaaka				



# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa T/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,360.60
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>572,967.82</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,967.82</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,967.82</b>
LCII: Kyegegwa				
Kyegegwa T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72,967.82
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>500,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000.00</b>
LCII: Kyegegwa				
<b>Consultancy for technical Drawing for administration block</b>		District Unconditional Grant - Non Wage	281503 Engineering and Design Studies and Plans for Capital Works	105,000.00
<b>Construction of Administration Block Phase 1</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	395,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>117.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117.70</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>117.70</b>
LCII: Kyegegwa				
<b>Bank Charges</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	117.70
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>94,709.96</b>
<i>LG Function: Primary Healthcare</i>				<i>94,709.96</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kyegegwa				
<b>Installation of HEP in Kyegegwa HC IV</b>		Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,761.00</b>
LCII: Kyegegwa				
<b>Transfer to Wekomire HCIII</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	23,761.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,948.96</b>
LCII: Kyegegwa				
<b>Kyegegwa HCIV</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	38,948.96
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000.00</b>
LCII: Kyegegwa				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyegegwa HCIV</b>		Donor Funding	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,342.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,342.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Kyegegwa				
<b>Rehabilitation of Musomba P/S borehole</b>	Musomba P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				
<b>LCIII: Mpara Sub county</b>		<b>LCIV: Kyaka county</b>		<b>224,774.34</b>
<b>Sector: Agriculture</b>				<b>69,116.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,116.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116.06</b>
LCII: Rwahunga				
<b>Mpara S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>33,477.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,477.15</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,236.57</b>
LCII: Not Specified				
<b>Mpara</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,236.57
<b>Output: District Roads Maintenance (URF)</b>				<b>29,240.58</b>
LCII: Not Specified				
<b>Mukako-Bujubuli - 18.6km</b>	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,191.29
<b>Kabbani-Kisagazi-Bujubuli - 20.4km</b>	Mpara and Ruyonza S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,049.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,785.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,785.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,785.00</b>
LCII: Bujubuli				
<b>Supply of 108 Desks to Kibaale P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	12,390.00
LCII: Kisambya				
<b>Supply of 90 Desks to Kisambya P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>38,064.84</b>
<b>LG Function: Primary Healthcare</b>				<b>38,064.84</b>
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Mpara Town Board				
<b>Installation of HEP in Mpara HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,064.84</b>
LCII: Bujubuli				
<b>Bujubuli HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,804.34
LCII: Kisambya				
<b>Mukonda HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Mpara Town Board				
<b>Mpara HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,331.29</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>61,331.29</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,966.04</b>
LCII: Mpara Town Board				
<b>Latrine Construction at Mpara Town Board</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,966.04
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Kisambya				
<b>Rehabilitation of Kisambya Kyaka P/S borehole</b>	Kisambya P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
<b>Output: Construction of piped water supply system</b>				<b>53,023.00</b>
LCII: Mpara Town Board				
<b>Design of Mpara Piped Water System carried out in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	32,777.00
<b>Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System</b>		Conditional transfer for Rural Water	231007 Other	20,246.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,340,105.50</b>
<b>Sector: Works and Transport</b>				<b>72,574.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,574.50</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,574.50</b>
LCII: Not Specified				
<b>Supervision/Administration costs -Manual</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,664.32
<b>Supervision/Administration costs -Mechanized</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,688.98

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipment repairs DFRs(Mech. Imprest)</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,221.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>823,765.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,873.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>228,486.00</b>
LCII: Not Specified				
<b>Complete Schools under construction 2012/13 including Retetion</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	228,486.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>268,387.16</b>
LCII: Not Specified				
<b>UPE Transfer</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	268,387.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>326,892.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>326,892.33</b>
LCII: Not Specified				
<b>USE</b>		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	326,892.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,302.93</b>
<b>LG Function: Primary Healthcare</b>				<b>5,302.93</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,302.93</b>
LCII: Not Specified				
<b>Monitoring and Supervision of Installation of HEP in 5 HCs</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,302.93
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>157,531.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,531.48</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,648.61</b>
LCII: Not Specified				
<b>Rehabilitate 10 springs in the District</b>		Conditional transfer for Rural Water	231007 Other	8,648.61
<b>Output: Shallow well construction</b>				<b>73,202.87</b>
LCII: Not Specified				
<b>Payment of retention for shallow wells constructed in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	2,147.46

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 11 shallow wells		Conditional transfer for Rural Water	231007 Other	19,430.41
Construction of 15 shallow wells in the District		Conditional transfer for Rural Water	231007 Other	51,625.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,680.00</b>
LCII: Not Specified				
Variations made during siting of boreholes		Conditional transfer for Rural Water	231007 Other	1,125.00
Payment of 04 boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	231007 Other	74,555.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>274,299.98</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>274,299.98</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>274,299.98</b>
LCII: Not Specified				
Support to CDD projects in Parishes		LGMSD (Former LGDP)	321504 Other Advances	40,987.17
Support to Community Department Activities		Donor Funding	321504 Other Advances	233,312.80
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>6,631.13</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,631.13</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,631.13</b>
LCII: Not Specified				
Procurement of 01 Laptop for LRDP Coordination Officer Procured		Other Transfers from Central Government	231005 Machinery and Equipment	2,600.00
Procurement of Executive Desk and a Chair for the District Planner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,031.13
Procurement of Power Point Projector for the District		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>127,774.31</b>
<b>Sector: Agriculture</b>				<b>65,238.28</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238.28</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.28</b>
LCII: Karwenyi				
Ruyonza S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.28
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,777.18</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,777.18</i>

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777.18</b>
LCII: Not Specified				
<b>Ruyonza S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,777.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,810.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,810.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,810.00</b>
LCII: Karwenyi				
<b>Completion of 2 Classroom and supply of 36 desks to Kiburara P/S</b>	Kiburara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	35,810.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,264.34</b>
<b>LG Function: Primary Healthcare</b>				<b>17,264.34</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,264.34</b>
LCII: Karwenyi				
<b>Karwenyi HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
LCII: Kishagazi				
<b>Kishagazi HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,684.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,684.51</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,684.51</b>
LCII: Karwenyi				
<b>Rehabilitation of Karwenyi Borehole</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
LCII: Kirembo				
<b>Rehabilitation of Ruyonza Borehole</b>	Ruyonza	Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				
<b>LCIII: Rwentuha Sub county</b>		<b>LCIV: Kyaka county</b>		<b>264,203.89</b>
<b>Sector: Agriculture</b>				<b>57,482.83</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,482.83</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,482.83</b>
LCII: Migamba				
<b>Rwentuha S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	57,482.83
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>24,151.13</b>

# Vote: 584 Kyegegwa 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, Urban and Community Access Roads</i>				<b>24,151.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,223.61</b>
LCII: Not Specified				
<b>Rwentuha S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,223.61
<b>Output: District Roads Maintenance (URF)</b>				<b>17,927.53</b>
LCII: Not Specified				
<b>Migongwe-Migamba-Rwentuha-Kazinga - 28km</b>	Kakabara and Rwentuha S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	17,927.53
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,565.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>136,565.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>136,565.00</b>
LCII: Migamba				
<b>Construction 2 classrooms with an office and store and 36 desks at Migamba P/S</b>	Migamba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	65,255.00
LCII: Ngangi				
<b>Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	71,310.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>25,662.67</b>
<i>LG Function: Primary Healthcare</i>				<b>25,662.67</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,662.67</b>
LCII: Migamba				
<b>Migamba HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Ngangi				
<b>Ruhangire HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Rutaraka				
<b>Kazinga HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,342.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,342.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Ngangi				
<b>Rehabilitation of Ruhangire Borehole</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>18,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Ngangi				
<b>Payment of 120 Goats supplied to Rwentuha S/C</b>		Other Transfers from Central Government	312301 Cultivated Assets	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,684.51</b>
<b>Sector: Water and Environment</b>				<b>4,684.51</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,684.51</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,684.51</b>
LCII: Not Specified				
<b>Rehabilitation of Ruyonza Borehole 2</b>		Not Specified	231007 Other	2,342.25
<b>Rehabilitation of Ruyonza Borehole</b>		Not Specified	231007 Other	2,342.25
<i>Capital Purchases</i>				



# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: kakabara</b>		<i>LCIV: Kyaka</i>		<b>7,279.59</b>
<b>Sector: Works and Transport</b>				<b>7,279.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,279.59</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,279.59</b>
LCII: Kijaguzo				
<b>Kakabara S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,279.59
<i>Lower Local Services</i>				
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713.41</b>
<b>Sector: Agriculture</b>				<b>76,869.62</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,869.62</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,869.62</b>
LCII: Kitaleesa				
<b>Hapuuyo S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	76,869.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,057.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,057.10</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,057.10</b>
LCII: Kitaleesa				
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,057.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,620.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,620.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>120,620.00</b>
LCII: Iringa				
<b>Construction of 2 Classrooms at Businge P/S and 36 desks</b>	Businge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,810.00
LCII: Kigambo				
<b>Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	61,810.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>44,802.50</b>
<i>LG Function: Primary Healthcare</i>				<i>44,802.50</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kitaleesa				
<b>Installation of HEP in Hapuuyo HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,802.50</b>
LCII: Kitaleesa				
<b>Hapuyo HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	19,940.34
LCII: Kyanyambali				
<b>Kigambo HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>127,364.19</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>127,364.19</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Iringa				
<b>koille</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
<b>Output: Construction of piped water supply system</b>				<b>125,021.94</b>
LCII: Kitaleesa				
<b>Third phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	231007 Other	125,021.94
<i>Capital Purchases</i>				
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>189,621.72</b>
<b>Sector: Agriculture</b>				<b>69,116.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116.06</b>
LCII: Kijaguzo				
<b>Kakabara S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,627.33</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,627.33</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>9,627.33</b>
LCII: Not Specified				
<b>Kakabara - Hapuuyo - 20km</b>	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,627.33
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,820.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,820.00</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,820.00</b>
LCII: Migongwe				
<b>Construction a teacher house (8 rooms) and a latrine at Kigorani P/S</b>	Kabweeza P/S	Conditional Grant to SFG	231002 Residential Buildings	78,820.00
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>32,058.34</b>
<i>LG Function: Primary Healthcare</i>				32,058.34
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kijaguzo				
<b>Installation of HEP in Kakabara HC III</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,058.34</b>
LCII: Kijaguzo				
<b>Kakabara HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	22,058.34
<i>Lower Local Services</i>				
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>228,314.04</b>
<b>Sector: Agriculture</b>				<b>65,238.29</b>
<i>LG Function: Agricultural Advisory Services</i>				65,238.29
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.29</b>
LCII: Kasule				
<b>Kasule S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>85,526.51</b>
<i>LG Function: District, Urban and Community Access Roads</i>				85,526.51
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,032.34</b>
LCII: Not Specified				
<b>Kasule S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,032.34
<b>Output: District Roads Maintenance (URF)</b>				<b>81,494.17</b>
LCII: Not Specified				
<b>Nabingoola-Kasule-Hapuuyo -19.2km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,762.29
<b>Kijanibarora - Kasule 11kms</b>	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,927.33
<b>Kasule-Bugogo-Isunga-Mukyeyya -26km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,804.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,549.24</b>
<i>LG Function: Primary Healthcare</i>				77,549.24
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kasule				
<b>Installation of HEP in Kasule HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>47,882.74</b>
LCII: Bugogo				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for the Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,516.56
<b>Budget</b>				
<b>Completion of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<b>Equipng of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,366.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,666.50</b>
LCII: Bugogo				
<b>Bugogo HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Kasule				
<b>Kasule HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	17,264.34
<i>Lower Local Services</i>				
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>85,029.84</b>
<b>Sector: Agriculture</b>				<b>65,238.29</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238.29</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.29</b>
LCII: Kabweza				
<b>Kyegegwa S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,791.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,791.55</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,320.67</b>
LCII: Not Specified				
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,320.67
<b>Output: District Roads Maintainence (URF)</b>				<b>15,470.88</b>
LCII: Not Specified				
<b>Kyegegwa - Nkomangani 9.6Km</b>	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,605.33
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km</b>	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,865.55
<i>Lower Local Services</i>				
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498.33</b>
<b>Sector: Agriculture</b>				<b>61,360.60</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,360.60</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,360.60</b>
LCII: Nkaaka				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa T/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,360.60
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>572,967.82</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,967.82</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,967.82</b>
LCII: Kyegegwa				
Kyegegwa T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72,967.82
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>500,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000.00</b>
LCII: Kyegegwa				
<b>Consultancy for technical Drawing for administration block</b>		District Unconditional Grant - Non Wage	281503 Engineering and Design Studies and Plans for Capital Works	105,000.00
<b>Construction of Administration Block Phase 1</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	395,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>117.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117.70</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>117.70</b>
LCII: Kyegegwa				
<b>Bank Charges</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	117.70
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>94,709.96</b>
<i>LG Function: Primary Healthcare</i>				<i>94,709.96</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kyegegwa				
<b>Installation of HEP in Kyegegwa HC IV</b>		Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,761.00</b>
LCII: Kyegegwa				
<b>Transfer to Wekomire HCIII</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	23,761.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,948.96</b>
LCII: Kyegegwa				
<b>Kyegegwa HCIV</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	38,948.96
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000.00</b>
LCII: Kyegegwa				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyegegwa HCIV</b>		Donor Funding	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,342.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,342.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Kyegegwa				
<b>Rehabilitation of Musomba P/S borehole</b>	Musomba P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				
<b>LCIII: Mpara Sub county</b>		<b>LCIV: Kyaka county</b>		<b>224,774.34</b>
<b>Sector: Agriculture</b>				<b>69,116.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,116.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116.06</b>
LCII: Rwahunga				
<b>Mpara S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>33,477.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,477.15</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,236.57</b>
LCII: Not Specified				
<b>Mpara</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,236.57
<b>Output: District Roads Maintenance (URF)</b>				<b>29,240.58</b>
LCII: Not Specified				
<b>Mukako-Bujubuli - 18.6km</b>	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,191.29
<b>Kabbani-Kisagazi-Bujubuli - 20.4km</b>	Mpara and Ruyonza S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,049.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,785.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,785.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,785.00</b>
LCII: Bujubuli				
<b>Supply of 108 Desks to Kibaale P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	12,390.00
LCII: Kisambya				
<b>Supply of 90 Desks to Kisambya P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>38,064.84</b>
<b>LG Function: Primary Healthcare</b>				<b>38,064.84</b>
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Mpara Town Board				
<b>Installation of HEP in Mpara HCIII</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,064.84</b>
LCII: Bujubuli				
<b>Bujubuli HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,804.34
LCII: Kisambya				
<b>Mukonda HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Mpara Town Board				
<b>Mpara HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,331.29</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>61,331.29</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,966.04</b>
LCII: Mpara Town Board				
<b>Latrine Construction at Mpara Town Board</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,966.04
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Kisambya				
<b>Rehabilitation of Kisambya Kyaka P/S borehole</b>	Kisambya P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
<b>Output: Construction of piped water supply system</b>				<b>53,023.00</b>
LCII: Mpara Town Board				
<b>Design of Mpara Piped Water System carried out in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	32,777.00
<b>Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System</b>		Conditional transfer for Rural Water	231007 Other	20,246.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,340,105.50</b>
<b>Sector: Works and Transport</b>				<b>72,574.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,574.50</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,574.50</b>
LCII: Not Specified				
<b>Supervision/Administration costs -Manual</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,664.32
<b>Supervision/Administration costs -Mechanized</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,688.98

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipment repairs DFRs(Mech. Imprest)</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,221.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>823,765.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,873.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>228,486.00</b>
LCII: Not Specified				
<b>Complete Schools under construction 2012/13 including Retetion</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	228,486.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>268,387.16</b>
LCII: Not Specified				
<b>UPE Transfer</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	268,387.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>326,892.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>326,892.33</b>
LCII: Not Specified				
<b>USE</b>		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	326,892.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,302.93</b>
<b>LG Function: Primary Healthcare</b>				<b>5,302.93</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,302.93</b>
LCII: Not Specified				
<b>Monitoring and Supervision of Installation of HEP in 5 HCs</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,302.93
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>157,531.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,531.48</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,648.61</b>
LCII: Not Specified				
<b>Rehabilitate 10 springs in the District</b>		Conditional transfer for Rural Water	231007 Other	8,648.61
<b>Output: Shallow well construction</b>				<b>73,202.87</b>
LCII: Not Specified				
<b>Payment of retention for shallow wells constructed in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	2,147.46



# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 11 shallow wells		Conditional transfer for Rural Water	231007 Other	19,430.41
Construction of 15 shallow wells in the District		Conditional transfer for Rural Water	231007 Other	51,625.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,680.00</b>
LCII: Not Specified				
Variations made during siting of boreholes		Conditional transfer for Rural Water	231007 Other	1,125.00
Payment of 04 boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	231007 Other	74,555.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>274,299.98</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>274,299.98</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>274,299.98</b>
LCII: Not Specified				
Support to CDD projects in Parishes		LGMSD (Former LGDP)	321504 Other Advances	40,987.17
Support to Community Department Activities		Donor Funding	321504 Other Advances	233,312.80
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>6,631.13</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,631.13</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,631.13</b>
LCII: Not Specified				
Procurement of 01 Laptop for LRDP Coordination Officer Procured		Other Transfers from Central Government	231005 Machinery and Equipment	2,600.00
Procurement of Executive Desk and a Chair for the District Planner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,031.13
Procurement of Power Point Projector for the District		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>127,774.31</b>
<b>Sector: Agriculture</b>				<b>65,238.28</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238.28</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238.28</b>
LCII: Karwenyi				
Ruyonza S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.28
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,777.18</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,777.18</i>

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777.18</b>
LCII: Not Specified				
<b>Ruyonza S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,777.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,810.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,810.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,810.00</b>
LCII: Karwenyi				
<b>Completion of 2 Classroom and supply of 36 desks to Kiburara P/S</b>	Kiburara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	35,810.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,264.34</b>
<b>LG Function: Primary Healthcare</b>				<b>17,264.34</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,264.34</b>
LCII: Karwenyi				
<b>Karwenyi HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
LCII: Kishagazi				
<b>Kishagazi HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,684.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,684.51</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,684.51</b>
LCII: Karwenyi				
<b>Rehabilitation of Karwenyi Borehole</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
LCII: Kirembo				
<b>Rehabilitation of Ruyonza Borehole</b>	Ruyonza	Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				
<b>LCIII: Rwentuha Sub county</b>		<b>LCIV: Kyaka county</b>		<b>264,203.89</b>
<b>Sector: Agriculture</b>				<b>57,482.83</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,482.83</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,482.83</b>
LCII: Migamba				
<b>Rwentuha S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	57,482.83
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>24,151.13</b>

# Vote: 584 Kyegegwa 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, Urban and Community Access Roads</i>				<b>24,151.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,223.61</b>
LCII: Not Specified				
<b>Rwentuha S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,223.61
<b>Output: District Roads Maintenance (URF)</b>				<b>17,927.53</b>
LCII: Not Specified				
<b>Migongwe-Migamba-Rwentuha-Kazinga - 28km</b>	Kakabara and Rwentuha S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	17,927.53
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,565.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>136,565.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>136,565.00</b>
LCII: Migamba				
<b>Construction 2 classrooms with an office and store and 36 desks at Migamba P/S</b>	Migamba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	65,255.00
LCII: Ngangi				
<b>Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	71,310.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>25,662.67</b>
<i>LG Function: Primary Healthcare</i>				<b>25,662.67</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,662.67</b>
LCII: Migamba				
<b>Migamba HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Ngangi				
<b>Ruhangire HCII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Rutaraka				
<b>Kazinga HCIII</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,342.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,342.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342.25</b>
LCII: Ngangi				
<b>Rehabilitation of Ruhangire Borehole</b>		Conditional transfer for Rural Water	231007 Other	2,342.25
<i>Capital Purchases</i>				

# Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>18,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Ngangi				
<b>Payment of 120 Goats supplied to Rwentuha S/C</b>		Other Transfers from Central Government	312301 Cultivated Assets	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,684.51</b>
<b>Sector: Water and Environment</b>				<b>4,684.51</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,684.51</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,684.51</b>
LCII: Not Specified				
<b>Rehabilitation of Ruyonza Borehole 2</b>		Not Specified	231007 Other	2,342.25
<b>Rehabilitation of Ruyonza Borehole</b>		Not Specified	231007 Other	2,342.25
<i>Capital Purchases</i>				