

Vote: 530 Kyenjojo District

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Foreword

FOREWORD

The Local Government Act CAP 243 devolved planning powers to Local Governments in their areas of jurisdiction. It is in accordance with this statutory requirements that this year 2016/17 Budget frame work paper has been prepared. This document includes a report on achievements registered in the first half 2015/16 FY especially Q1 (July-September 2015) and the Annual work plans and Budgets for 2016/17 FY. It also clearly highlights the revenues expected and proposed expenditure patterns.

The purpose of this document is to guide planning and the budgeting for the 2016/17FY in trying to achieve the Districts overall objectives:-

The Vision: A Healthy, Productive and Prosperous Population.

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

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

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

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

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

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

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

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

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

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

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

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

I wish also to commend the District Council, the District Technical Planning Committee (DTPC), Development Partners and other Stakeholders and for their technical input into this document. Special mention must be made to the Members of the Budget Desk and the District Planning Unit in particular, take this opportunity to thank all those who participated in the data collection, data processing and analysis, compilation and word processing of the District Development Plan, which has been the basis of Planning in the District.

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

Kisubi Joseph
ADMINISTRATIVE OFFICER

CHIEF

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,027,286	293,805	904,928
2a. Discretionary Government Transfers	4,069,615	1,478,862	4,720,647
2b. Conditional Government Transfers	15,840,192	7,592,862	18,968,326
2c. Other Government Transfers	1,431,267	447,626	218,846
3. Local Development Grant		292,407	0
4. Donor Funding	808,054	291,142	734,036
Total Revenues	23,176,414	10,396,704	25,546,783

Revenue Performance in 2015/16

The approved budget for the District for 2015-16FY was UGX 23,176,414,000= and by the end of quarter one only UGX 5,391,908,000= had been received and distributed to all sectors. Out of the total received and distributed to sectors, a total of UGX 4,275,807,000= was spent by the District. As for LRR the budget was UGX 1,027,286,000= including the LLGs and the revenue collected by the end of the quarter was 78,804,000= an equivalent of 7.7% of the total budget.

Planned Revenues for 2016/17

The District plans to spend UGX 25,546,783,000= in 2016-17FY compared to UGX 23,176,414,000= in 2015/16. The increase in District Estimates is due to the modification of the Discretionary Development Equalisation Grant. The wage component stands at UGX 12,077,764,000= which is 53.4% of the current projected Budget. Non-Wage recurrent UGX 7,971,391,000= and 2,926,879,000= domestic development. There is a decrease in District Non-wage recurrent and an increase in domestic development because of the modification of the DDEG. The Local revenue collection is slightly expected to increase from UGX 191,700,000= in 2015-16FY to 208,400,000= in 2016-17FY excluding the LLGs. The reasons for the increase is due to other identified sources of revenue such as quarry charges and inspection fees.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,856,618	954,966	3,346,983
2 Finance	412,305	225,980	530,776
3 Statutory Bodies	2,038,952	877,160	896,906
4 Production and Marketing	671,599	186,635	927,858
5 Health	3,439,845	1,568,342	4,253,196
6 Education	10,628,547	4,641,326	11,270,321
7a Roads and Engineering	2,002,457	645,049	1,856,044
7b Water	1,063,529	283,721	1,255,574
8 Natural Resources	178,369	63,874	174,879
9 Community Based Services	645,019	205,637	747,225
10 Planning	157,502	49,057	167,503
11 Internal Audit	81,671	40,740	119,517
Grand Total	23,176,414	9,742,487	25,546,783
Wage Rec't:	11,816,507	5,972,742	14,978,793
Non Wage Rec't:	8,064,980	3,070,865	7,269,238
Domestic Dev't	2,486,873	489,257	2,564,716
Donor Dev't	808,054	209,623	734,036

Expenditure Performance in 2015/16

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Executive Summary

The approved budget for the District for 2015-16FY was UGX 23,176,414,000= and by the end of quarter one only UGX 5,391,908,000= had been received and distributed to all sectors. Out of the total received and distributed to sectors, a total of UGX 4,275,807,000= was spent by the District. Most departments spent less of the releases especially Internal Audit, Planning, CBS, water and Natural resources and this is explained partly by the delayed upload of IFMS Budget and system failure. The departments whose performance was slightly high was education followed by health sector simply because of the two sectors spend much on wages.

Planned Expenditures for 2016/17

The District plans to spend UGX 25,546,783,000= in 2016-17FY compared to UGX 23,176,414,000= in 2015/16. The increase in District Estimates is due to the modification of the Discretionary Development Equalisation Grant. The Local revenue collection is slightly expected to increase from UGX 191,700,000= in 2015-16FY to 208,400,000= in 2016-17FY excluding the LLGs. The reasons for the increase is due to other identified sources of revenue such as quarry charges and inspection fees.

Challenges in Implementation

Sustainability of projectsThis is a big problem as most communities are not maintaining the investments put in place. Hence the operation and maintenance of facilities is still a big challenge at community level. Inadequate basic facilities such as classrooms, teachers and staff quarters. The level of poverty in the district is very high at 75% compared to the national rate of 38%. This is in contrast to the abundant natural resources, such as land for agriculture in the district. This high poverty rate has a corresponding effect on other social indicators such as health and education standards. Gender: Women are worse off on all the performance indicators due to deep seated cultural factors that see boys as better than girls and lack of empowerment. Poor infrastructure; Some community roads are impassable and this is affecting production, trade and commerce. Funding for this sector entirely depends on central government transfers.

Environment:

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

Conditionality from Donors:

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

Low Local Revenue

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

Inadequate human resources on the payroll

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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,027,286	360,923	904,928
Local Hotel Tax	100	0	
Animal & Crop Husbandry related levies	30,000	10,822	30,000
Application Fees	1,000	0	1,000
Business licences	15,000	15,268	22,000
Inspection Fees		0	2,000
Land Fees	8,000	8,089	11,000
Local Government Hotel Tax		0	400
Local Service Tax	65,000	78,490	66,000
Locally Raised Revenues	823,586	180,644	696,528
Market/Gate Charges	22,000	9,558	20,000
Miscellaneous	30,000	15,989	35,000
Other Fees and Charges	6,000	3,994	
Other licences	0	0	4,500
Property related Duties/Fees	4,000	2,767	2,800
Rent & Rates from other Gov't Units		0	100
Sale of (Produced) Government Properties/assets		0	10,000
Sale of Land		0	2,000
Sale of non-produced government Properties/assets	22,000	35,197	
Liquor licences	600	105	600
Quarry Charges		0	1,000
2a. Discretionary Government Transfers	4,069,615	3,175,544	4,720,647
District Discretionary Development Equalization Grant	939,106	939,106	886,682
Urban Discretionary Development Equalization Grant	0	0	145,678
District Unconditional Grant (Non-Wage)	855,365	623,637	930,246
Urban Unconditional Grant (Non-Wage)	263,154	190,201	329,248
Urban Unconditional Grant (Wage)	561,691	421,268	622,793
District Unconditional Grant (Wage)	1,450,299	1,001,331	1,806,000
2b. Conditional Government Transfers	15,840,192	11,692,537	18,968,326
Development Grant	1,107,428	1,107,428	979,835
Transitional Development Grant	22,000	16,500	261,099
General Public Service Pension Arrears (Budgeting)		0	327,361
Gratuity for Local Governments		0	238,515
Pension for Local Governments		0	658,978
Sector Conditional Grant (Non-Wage)	3,118,716	2,136,201	3,933,123
Sector Conditional Grant (Wage)	10,076,489	7,557,367	12,179,415
Support Services Conditional Grant (Non-Wage)	1,515,559	875,042	390,000
2c. Other Government Transfers	1,431,267	634,126	218,846
YLP		0	218,846
Road Maintenance-Uganda Road fund	1,212,420	628,897	
Other Transfers from Central Government (YLP)	218,846	5,230	
4. Donor Funding	808,054	515,831	734,036
Baylor College of Medicine	141,987	3,078	141,987
DICOSS	15,923	43,074	15,923
Donor funding (Gavi-Measles, Polio-Q3)		244,349	
ICB	72,604	34,841	72,604
Pace		5,028	
UNICEF	566,540	173,094	503,522
UNEB	11,000	12,367	

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A. Revenue Performance and Plans

Total Revenues	23,176,414	16,378,960	25,546,783
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Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The approved budget for LRR for the quarter was UGX 231,821,550= and the revenue collected during the quarter was 215,001,646= an equivalent of 92.7% performance of the quarterly budget. However the approved annual budget for LRR was 1,027,286,201= and by the end of quarter two, the District had collected UGX 293,805,000= (29%) . The poor performance of LRR was majorly due to big markets being taken up by town councils.

(ii) Central Government Transfers

The approved budget for other Government central transfers was 1,431,266,705= but by the end of quarter two the District had received a cumulative total of UGX 447,626,000= (31%) - a Performance bellow average because some programmes such as YLP underperformed at 2% and road fund at 36%. However, as per quarterly budget a total of 176,587,344= was received and hence performed above average at 75%. The worsed performance was under YLP with 2%.

(iii) Donor Funding

The approved budget for Donor was UGX 808,054,000= and only UGX291,142,000= was received an equivalent of 36% by the end of quarter two. However, during the quarter, UGX 201,934,400= was received against the quarterly planned budget of UGX 210,263,500= representing 96% performance due to unplanned Gavi funds for measles and UNEB funds that was received during the quarter because it was an examination time.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District has planned to raise revenue locally from various sources worth UGX 208,400,000=, ecluding the LLGs local revenue projections. This shows an increase in LRR from UGX 191,700,000= in 2015/16 FY compared to 2016/17FY. The reasons for the proposed increase is due to new sources of tax planned to be implemented by the revenue team as endorsed by the District Executive. In additon to the usual tax sources, the team has also proposed some of the following: sale of land, inspection fees an

(ii) Central Government Transfers

The expected central Government transfers for 2016/2017FY are worth UGX 21,637,127,000=, this shows an increase as compared to 2015-16FY where central governed transfers was estimated at UGX 19,081,979,000=. The increase is due to the modification of the grants especially one for LGMSD, Equalisation grant and LRDP into one Grant-Discretinary Development Equalisation Grant (DDEG) which has gone into deeper analysis of underserved population versus served population. Otherwise other government tr

(iii) Donor Funding

The District expects to get support from donors such as ICB, & UNICEF other donors such as Baylor College of Medicine and DICOSS remain unclear because they are about to close, the support is worth UGX 734,036,000=. Whereas this worth noting, it is clear that donor support has declined compared to 2015/16FY where the support was worth UGX 808,054,000=, and this has remained for the last three years. The reasons are very clear, most USAID funding agencies in the district closed down, District Liv

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,765,828	835,684	3,088,643
District Unconditional Grant (Non-Wage)	139,303	55,773	147,176
District Unconditional Grant (Wage)	491,660	245,830	620,332
General Public Service Pension Arrears (Budgeting)		0	327,361
Gratuity for Local Governments		0	238,515
Locally Raised Revenues	46,434	21,000	51,591
Multi-Sectoral Transfers to LLGs	1,032,265	485,415	1,044,690
Pension for Local Governments		0	658,978
Support Services Conditional Grant (Non-Wage)	56,166	27,666	
<i>Development Revenues</i>	90,790	50,408	258,339
District Discretionary Development Equalization Grant	40,124	22,472	43,000
Donor Funding	12,000	0	
Multi-Sectoral Transfers to LLGs	38,666	27,936	95,339
Transitional Development Grant		0	120,000
Total Revenues	1,856,618	886,091	3,346,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,765,828	998,848	3,088,643
Wage	957,275	619,060	1,613,709
Non Wage	808,553	379,788	1,474,934
<i>Development Expenditure</i>	90,790	72,016	258,339
Domestic Development	78,790	72,016	258,339
Donor Development	12,000	0	0
Total Expenditure	1,856,618	1,070,864	3,346,983

Department Revenue and Expenditure Allocations Plans for 2016/17

A total budget of 3,346,983,000 is expected for 2016/17 Financial Year. Compared with UGX 1,856,618,000= 2015/16FY budget, there is an increase in expected revenue due to other grants added to the sector such as Transitional Development grant which will cater for rehabilitation of the district headquarters and partly fence the headquarters. The additional of two more administrative units also explains the sector budget increase, added to this is the pension arrears which have also been budgeted for.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,856,618	1,070,864	3,346,983
Cost of Workplan (UShs '000):	1,856,618	1,070,864	3,346,983

Planned Outputs for 2016/17

The department plans to conduct support supervision, monitoring of government programmes implemented by all

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Workplan 1a: Administration

sectors across the district, conduct staff trainings to build capacity, transfer funds to lower local governments, publicise and disseminate information to the public and LLGs, maintain and manage government assets as well as provision of services in line with government provisions. Hold 48 top management meetings and 12 technical planning committees, monitoring of all government programmes, recruitment of new staff in liaison with the district service commission, attend central and local government management meetings/workshops.

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

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

1. Dwindling local revenues

The local revenue base is dwindling.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	411,905	190,461	514,168
District Unconditional Grant (Non-Wage)	57,806	38,915	88,060
District Unconditional Grant (Wage)	124,015	62,008	184,015
Locally Raised Revenues	34,719	5,000	25,440
Multi-Sectoral Transfers to LLGs	191,365	82,536	216,653
Support Services Conditional Grant (Non-Wage)	4,000	2,002	
<i>Development Revenues</i>	400	435	16,608
District Discretionary Development Equalization Grant		0	10,000
Multi-Sectoral Transfers to LLGs	400	435	6,608
Total Revenues	412,305	190,896	530,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	411,905	265,620	514,168
Wage	124,015	93,012	184,015
Non Wage	287,890	172,608	330,153
<i>Development Expenditure</i>	400	2,934	16,608
Domestic Development	400	2,934	16,608
Donor Development	0	0	0
Total Expenditure	412,305	268,554	530,776

Department Revenue and Expenditure Allocations Plans for 2016/17

The department overall Budget for 2015/2016 is UGX 412,305,000= compared to approved budget of UGX 530,776,000= for 2016/2017 a slight increase in the budget which is as a result of increase in the multi sectoral transfer and wage increase because of planned promotions 2016/2017. DDEG allocation to the sector also explains the increase in the budget.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2016	30/08/2016	31/08/2017
Value of LG service tax collection	65000000	56238562	66000000
Value of Hotel Tax Collected	100000	0	400000
Value of Other Local Revenue Collections	126700000	102808411	142000000
Date of Approval of the Annual Workplan to the Council	28/02/2016	28/02/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	10/05/2016	30/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2016	31/08/2016
	Function Cost (US\$'000)	412,305	268,554
	Cost of Workplan (US\$'000):	412,305	268,554
			530,776
			530,776

Planned Outputs for 2016/17

- The department plans to enhance its efforts towards attaining sound financial management in the district.
- The level of transparency and accountability is to be given focus during the 2016/2017 budget.
- The department plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.
- Timely preparation of financial statements.
- Provision of technical guidance to all staff in the district on budget preparation.
- Enhancement of the supervision of lower local governments in bookkeeping, budgeting and preparation of final accounts.
- Timely preparation of responses to Audit queries to the Parliamentary Public Accounts Committee and District Public Accounts Committee.
- Sensitization of the community on revenue collection especially across the new taxes and the imputation values in use.
- Promotion of dialogue with tea estates about the collection of cess tax.
- Spreading the valuation of properties to other areas not covered in this financial year.
- Continuous updating of the revenue registers.
- Continuous updating of the district asset register.
- Follow up the transfer of the district headquarter land title.
- Tender advice to lower local governments to include in their budget as allocation for leasing their sub county land.

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

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

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Workplan 2: Finance

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,038,952	891,950	895,191
District Unconditional Grant (Non-Wage)	115,554	60,707	332,749
District Unconditional Grant (Wage)	238,898	33,056	281,784
Locally Raised Revenues	38,518	0	48,936
Multi-Sectoral Transfers to LLGs	202,989	120,593	231,722
Support Services Conditional Grant (Non-Wage)	1,442,993	677,594	
<i>Development Revenues</i>		334	1,715
Multi-Sectoral Transfers to LLGs		334	1,715
Total Revenues	2,038,952	892,285	896,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,038,952	1,072,119	895,191
Wage	231,784	173,838	281,784
Non Wage	1,807,168	898,281	613,407
<i>Development Expenditure</i>	0	0	1,715
Domestic Development	0	0	1,715
Donor Development	0	0	0
Total Expenditure	2,038,952	1,072,119	896,906

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive more funds for 2016/17 FY budget and it is estimated to be increased from UGX 824,305,000= to UGX 896,776,000= from various grants , Compared to last Financial Year revenues, there is a slight increase explained by additional of EX- gratia payment of LC 1& 11 and increase on statutory bodies due recruitment of new staff and additional of two new lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	50	100
No. of Land board meetings		1	4
No. of Auditor Generals queries reviewed per LG	1	1	6
No. of LG PAC reports discussed by Council		1	6
Function Cost (US\$ '000)	2,038,952	1,072,119	896,906
Cost of Workplan (US\$ '000):	2,038,952	1,072,119	896,906

Planned Outputs for 2016/17

Under council, the following outputs are expected to be realized, Hold and facilitate six (6) District Plenary Councils, Hold and facilitate 4-5 Standing Committees of Councils, Hold and facilitate 3 Business Committees, Follow up Council Resolutions and move to 16 Lower Councils for guidance, Pay Ex-gratia funds to District Councilors, LC 1 & 2, Hold and facilitate quarterly PAC meetings to Examine Auditor General Report & internal audit reports, Make submissions of PAC report to relevant offices per quarter, Communicate and Follow up PAC Resolutions, Hold 6 District Land Board meetings, Train Area Land Committees in 8 Sub Counties and Town Council, Receive and approve at least 400 applications for freehold and lease hold offers, Hold a radio programme to sensitize people (communities) on land management issues, Short listing of providers of supplies, works and services for FY 2016/17, Advertisement and invitations for Bids, Receipt and opening of bids for 2016/2017 FY, Hold Quarterly Contract Committee meetings, Contract monitoring, Sensitization of providers, Conduct market surveys, Hold 12 DEC meetings, Conducted 8 political monitoring of government projects, attend national and District meetings / workshops, Facilitate DEC Members to carry out official duties outside District and within.

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

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

1. Inadequate funding

Council is only allocated 20% of the Local Revenue of the previous collection of the budget. Due to dwindling sources of Local Revenue after the suspension of Graduated tax in 2006, the District is only limited to six meetings a year, and four committees

2. Dependency on local revenue

This affects the performance of the Procurement and Disposal Unit in executing its work plan especially with Contract Committee Sitings.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	471,694	212,422	814,923
District Unconditional Grant (Non-Wage)	6,375	3,330	7,892
District Unconditional Grant (Wage)	133,728	66,864	133,728

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Locally Raised Revenues	2,210	500	3,714
Multi-Sectoral Transfers to LLGs	58,582	6,328	39,941
Sector Conditional Grant (Non-Wage)	93,277	46,639	63,416
Sector Conditional Grant (Wage)	177,522	88,761	566,232
Development Revenues	199,905	92,364	112,936
Development Grant	0	0	50,758
District Discretionary Development Equalization Gran	170,179	63,648	26,000
Donor Funding	15,923	28,716	15,923
Multi-Sectoral Transfers to LLGs	13,803	0	20,255
Total Revenues	671,599	304,786	927,858
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	471,694	256,500	814,923
Wage	311,250	202,683	699,960
Non Wage	160,444	53,817	114,963
Development Expenditure	199,905	98,327	112,936
Domestic Development	183,982	80,115	97,013
Donor Development	15,923	18,212	15,923
Total Expenditure	671,599	354,828	927,858

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17, the expected revenues increased by 27.6% as compared to the FY 2015/16. This increase in revenues is due to increased wage allocation by 50% for Agricultural extension worker to operationalise Single spine Agriculture extension system. The major source of funding for the department for FY 2016/17 will be Central Government expected at 99% of its total revenues. Of the total revenues received, 80% will be spent on recurrent expenditures and 20% on Capital Developments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	120	16,340
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	10424	0
No. of livestock by type undertaken in the slaughter slabs	6000	5902	6000
No. of fish ponds constructed and maintained	08	12	32
No. of fish ponds stocked	7	0	04
Quantity of fish harvested	4000	3010	2000
Number of anti vermin operations executed quarterly		02	8
No. of parishes receiving anti-vermin services		0	45
No. of tsetse traps deployed and maintained	0	0	10
Function Cost (US\$ '000)	652,708	323,025	876,571
Function: 0183 District Commercial Services			

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	02	4
No. of trade sensitisation meetings organised at the district/Municipal Council	04	6	76
No of businesses inspected for compliance to the law	10	02	50
No of businesses issued with trade licenses	300	150	400
No of awareness radio shows participated in	4	01	08
No of businesses assisted in business registration process	64	5	0
No. of enterprises linked to UNBS for product quality and standards	20	5	0
No. of producers or producer groups linked to market internationally through UEPB	05	2	04
No. of market information reports disseminated	12	8	4
No of cooperative groups supervised	16	58	19
No. of cooperative groups mobilised for registration	60	34	40
No. of cooperatives assisted in registration	30	16	10
No. of tourism promotion activities mainstreamed in district development plans	03	1	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	
No. and name of new tourism sites identified	03	0	
No. of opportunities identified for industrial development		0	03
No. of producer groups identified for collective value addition support		0	40
No. of value addition facilities in the district		0	20
A report on the nature of value addition support existing and needed		No	yes
Function Cost (US\$ '000)	18,891	31,682	34,947
Cost of Workplan (US\$ '000):	671,599	354,828	927,858

Planned Outputs for 2016/17

Planned outputs for FY2016/17 will be payment staff wages, and facilitation of extension staff for service delivery (Trainings, On farm demonstrations in basic farming practices, Field visits and follow ups, monitoring of Agricultural projects) to farmers and procurement of Agricultural inputs (Tea plantlets, Coffee seedlings, KTBs and honey harvesting gears, fish fries, fish harvesting gears, fish hatchery establishment Artificial Insemination Kits) to beneficiary farmers.

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

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

1. Limited funding

After termination of NAADS programme, the department has face a challenge of limited funding especially facilitation in terms of fuel for field activities.

2. limited means of transport

Extension workers have limited means of transport like motorcycles to carry out routine field activities. In some cases they visit farmers on foot.

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

3. prevalence of diseases on farming enterprises

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,912,104	1,456,914	3,771,543
District Unconditional Grant (Non-Wage)	139,250	72,562	8,840
Locally Raised Revenues	4,750	500	4,160
Multi-Sectoral Transfers to LLGs	86,491	43,046	96,879
Sector Conditional Grant (Non-Wage)	433,602	216,801	433,602
Sector Conditional Grant (Wage)	2,248,010	1,124,005	3,228,061
<i>Development Revenues</i>	527,741	153,781	481,654
Development Grant	32,289	14,768	0
District Discretionary Development Equalization Grant		0	46,150
Donor Funding	475,991	137,618	412,173
Multi-Sectoral Transfers to LLGs	19,461	1,395	23,331
Total Revenues	3,439,845	1,610,695	4,253,196
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,912,104	2,097,961	3,771,543
Wage	2,079,229	1,686,008	3,228,061
Non Wage	832,875	411,953	543,481
<i>Development Expenditure</i>	527,741	259,536	481,654
Domestic Development	51,750	19,858	69,481
Donor Development	475,991	239,678	412,173
Total Expenditure	3,439,845	2,357,497	4,253,196

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a general increase in the expected revenues especially from Lower Local Governments in Bugaaki and Katooke Sub Counties. Wages for health workers have also increased when compared to the FY 2014/2015 and the FY 2015/2016. Other conditional grant for PHC allocated to the Hospital, Lower Govt and NGO facilities has remained the same. This also applies to the Capital Development funds

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 530 Kyenjojo District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	0	15
Number of outpatients that visited the NGO Basic health facilities	214850	72455	215000
Number of inpatients that visited the NGO Basic health facilities	28079	72455	28400
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140	2599	9300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103	4163	8400
Number of trained health workers in health centers	240	218	280
No of trained health related training sessions held.	24	19	30
Number of outpatients that visited the Govt. health facilities.	232350	143244	240100
Number of inpatients that visited the Govt. health facilities.	38554	6487	39050
No and proportion of deliveries conducted in the Govt. health facilities	12549	4133	13100
% age of approved posts filled with qualified health workers	80	79	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	11126	6734	12400
No of villages which have been declared Open Defecation Free(ODF)	0	0	600
No of OPD and other wards constructed	1	1	1
Function Cost (US\$ '000)	3,439,845	2,357,497	441,973
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	110,250
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	3,700,973
Cost of Workplan (US\$ '000):	3,439,845	2,357,497	4,253,196

Planned Outputs for 2016/17

Improvement in maternal and child health indicators in Antenatal visits, deliveries in health units, postnatal care, child immunization of all antigens of DPT, Polio, PCV and measles, vitamin A and deworming provision. The sector also intends to build an OPD ward at Kyarusozi HCIV and a pit latrine at Kigarale HCIII. Procurement of vaccines and drugs will also be key by timely ordering from NMS so as to address the serious morbidity burden in the population

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

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

1. Understaffing

The district staffing for health stands at 69% with the hospital being at the bottom at 51%. This is straining the existing health workers with more work load. More, so due to the lack of specialists at the hospital, has contributed to referring clients

2. Transport

Most facilities have delapidated motorcycles which were long due for board off. This has affected routine health

Vote: 530 Kyenjojo District

Workplan 5: Health

facility activities like outreaches and coordination with the VHT's, Health Sub District and District

3. Delapidated building and staff accomodation

Most government facilities have delapidated buildings and very few staff houses for the critical staff. This has affected the confidence and motivation of clients coming to the facilities and attracting critical staff to such facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,874,553	4,559,562	10,623,929
District Unconditional Grant (Non-Wage)	17,471	6,427	11,941
District Unconditional Grant (Wage)	80,334	40,167	100,350
Locally Raised Revenues	3,714	5,000	5,619
Multi-Sectoral Transfers to LLGs	10,732	1,332	9,549
Sector Conditional Grant (Non-Wage)	2,111,347	681,157	2,111,347
Sector Conditional Grant (Wage)	7,650,956	3,825,478	8,385,122
<i>Development Revenues</i>	753,994	372,287	646,392
Development Grant	539,639	246,814	360,392
District Discretionary Development Equalization Gran	63,253	34,342	22,306
Donor Funding	122,668	83,021	118,601
Multi-Sectoral Transfers to LLGs	28,433	8,110	30,341
Transitional Development Grant		0	114,751
Total Revenues	10,628,547	4,931,849	11,270,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,874,553	7,126,146	10,623,929
Wage	7,731,290	5,797,091	8,485,472
Non Wage	2,143,263	1,329,055	2,138,457
<i>Development Expenditure</i>	753,994	186,492	646,392
Domestic Development	631,326	136,809	527,791
Donor Development	122,668	49,683	118,601
Total Expenditure	10,628,547	7,312,638	11,270,321

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a slight improvement on UPE,USE and SFG grants while the Inspection grant was not allocated. In the coming Financial Year other funding is expected to be realised from local raised revenue and some off budget support is likely to come from our Development Partners like UNICEF,Batwana,KRC.Jese and Kind Uganda.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 530 Kyenjojo District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	68247	67218	
No. of student drop-outs	200	429	
No. of Students passing in grade one	250	321	
No. of pupils sitting PLE	5500	5600	
No. of classrooms constructed in UPE	06	2	2
No. of latrine stances constructed	04	3	11
No. of teacher houses constructed	02	2	
No. of primary schools receiving furniture	0	0	3
Function Cost (US\$ '000)	8,083,126	5,616,208	8,252,044
Function: 0782 Secondary Education			
No. of students enrolled in USE	8912	8912	8902
Function Cost (US\$ '000)	1,915,380	1,349,859	1,040,112
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	15	25
No. of students in tertiary education	378	377	377
Function Cost (US\$ '000)	477,316	242,390	881,942
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	188	188	
No. of secondary schools inspected in quarter	24	34	
No. of tertiary institutions inspected in quarter	1	1	
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	152,726	104,181	1,095,224
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	1
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	10,628,548	7,312,638	11,270,321

Planned Outputs for 2016/17

Planned to construct two classroom blocks at Butiiti boys and Kyakahirwa. Five stance latrines will be constructed at Rwibale and Kaihura while 36 three seater desks will be supplied to Butiiti boys and Kyakahirwa P/S. Site monitoring of the above will be done contractors paid and bank charges cleared. School inspection will also be conducted in the Primary schools and secondary schools in the District.

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

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

1. Inadquate transport

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

2. Failure to lift the staff ceiling

In Primary sector, staff ceiling is 1,204 instead of 1,552 teachers, as for secondary schools they lack teachers of English, Mathematics and other Science subjects and most of them lack laboratories and libraries.

3. Inadequate budgetary allocations that do not match with the dollar

Vote: 530 Kyenjojo District

Workplan 6: Education

The money released does not match the current living conditions, there is need to increase capitation Grant for primary secondary and tertiary schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,360,572	520,216	1,362,736
District Unconditional Grant (Non-Wage)	26,506	12,340	20,904
District Unconditional Grant (Wage)	61,465	30,733	81,465
Locally Raised Revenues	6,450	3,000	9,837
Multi-Sectoral Transfers to LLGs	53,730	31,746	69,626
Other Transfers from Central Government	1,212,420	442,397	1,180,904
Sector Conditional Grant (Non-Wage)		0	
<i>Development Revenues</i>	641,885	181,002	493,309
District Discretionary Development Equalization Gran	179,872	93,481	178,806
Multi-Sectoral Transfers to LLGs	462,013	87,521	314,503
Total Revenues	2,002,457	701,217	1,856,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,360,572	554,815	1,362,736
Wage	61,465	0	81,465
Non Wage	1,299,107	554,815	1,281,271
<i>Development Expenditure</i>	641,885	228,402	493,309
Domestic Development	641,885	228,402	493,309
Donor Development	0	0	0
Total Expenditure	2,002,457	783,217	1,856,044

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for the Roads and Engineering Section for 2016/17 FY is approximately UG Shs 1,856,044,000(=), These funds will be used for service deleivery towards improvement of road network in the district. The expected achievement is improved motorised trasnport to promote local trade and in turn contribute to peoples income. Other funds are UGX. 464,216,000/= for Multi-Sectoral Transfers to Lower Local Governments. The reduction in sector budget is explained by reduction in road fund sector allocation by the centre.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	12	24
Length in Km of Urban unpaved roads routinely maintained	4	3	120
Length in Km of Urban unpaved roads periodically maintained	4	3	30
Length in Km. of rural roads constructed	115	42	110
Length in Km. of rural roads rehabilitated	394	132	401
Function Cost (UShs '000)	1,965,945	767,026	1,825,303
Function: 0482 District Engineering Services			

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	36,512	16,191	30,741
Cost of Workplan (US\$ '000):	2,002,457	783,217	1,856,044

Planned Outputs for 2016/17

The funds for FY 2016/17 are planned for the implementation of the following: 1. Routine maintenance on 401.1Km of District Feeder Roads, Construction of 14 Km of Community Access Roads (Nyakisi-Kafunda-Rwamasajwa Road section (9Km) and Kisinga-Ruhoko Road Section 5 Km), Construction of Kaitabatimbo River Crossing and fencing district head quarter land). It is also for periodic maintenance of 96 Km of district feeder roads in Butiiti, Nyabuharwa and Nyantungo S/Cs (Butiiti-Ruhoko-Nyantungo 15.8Km), Butiiti and Kyarusosi S/Cs (Bwenzi-Kasamba-Mukunyu Road Section 9Km), Nyantungo and Nyabuharwa S/Cs (Kyakasura-Nyabaganga-Nyabuharwa Road 8Km), Nyankwanzi and Bufunjo S/Cs (Kifuka-Mbale-Nkununu-Karukujenge Road Section 11.5Km), Katooke S/C (Kijwiga-Myweri-Ikoba Road 11.2Km), Nyankwanzi S/C (Haikona-Nyabikoni-Nyamwezi Road 9Km), Kisojo S/C (Kaitabarogo-Kirongo-Kitabona 7.4Km) and emergency road maintenance of 2.5Km. The funds will also facilitate road condition assessment for the projects of to be done in 2016/17 FY and preparation of road inventories. The planning, coordination and reporting of roads and engineering activities will also be done. The funds transferred to Town Councils and sub-counties is for maintenance of 30Km of urban and 26Km of community access roads in town councils and subcounties respectively.

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

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

1. Uncontrolled Cattle grazing

Cattle Keepers within the areas with work on Roads tend to graze long the roads which leads to quick deterioration of the road surface

2. High demand for good road network amidst wet seasons

Most roads usually deteriorates in the wet season which stifles motorised transport and also tend to cause frustration of many road users

3. Lack of good quality gravel

Some roads do not have good gravel within their vicinity which leads to increased cost of maintenance as a result of long haulage distance

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	426,997	215,232	489,129
District Unconditional Grant (Non-Wage)	75	0	
District Unconditional Grant (Wage)	48,897	24,448	58,897
Locally Raised Revenues	25	0	
Multi-Sectoral Transfers to LLGs	2,000	2,784	
Sector Conditional Grant (Non-Wage)	376,000	188,000	40,232
Support Services Conditional Grant (Non-Wage)		0	390,000

Vote: 530 Kyenjojo District

Workplan 7b: Water

<i>Development Revenues</i>	636,533	274,195	766,445
Development Grant	535,500	244,921	568,686
Donor Funding	79,033	18,274	81,900
Multi-Sectoral Transfers to LLGs	0	0	93,860
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	1,063,529	489,427	1,255,574

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	448,997	337,406	489,129
Wage	48,897	36,672	58,897
Non Wage	400,100	300,734	430,232
<i>Development Expenditure</i>	614,533	108,262	766,445
Domestic Development	535,500	108,262	684,545
Donor Development	79,033	0	81,900
Total Expenditure	1,063,529	445,668	1,255,574

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for the Water Section for 2016/17 FY is UGX 1,255,574,000/= of which there is contribution from Rural Water Grant (568,686,000/=), Donors (GoU-UNICEF 81,900,200/=), Urban Water Grant (389,997,000/=), Sanitation and Hygiene Grant (22,000,000/=), Conditional Grant - Wage (40,210,000/=) and Multi-Sectoral Transfers to Lower Local Governments (91,831,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The expected achievement is increased safe water coverage to 81%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 530 Kyenjojo District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	69	62	69
No. of water points tested for quality	91	69	131
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of public sanitation sites rehabilitated	0	0	37
No. of water points rehabilitated	20	8	37
% of rural water point sources functional (Gravity Flow Scheme)	0	0	76
% of rural water point sources functional (Shallow Wells)	0	0	79
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of Water User Committee members trained	20	0	12
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	20	0	12
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	3	
No. of deep boreholes drilled (hand pump, motorised)	6	5	9
No. of deep boreholes rehabilitated	8	4	18
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	685,430	160,884	865,577
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	7	10
Function Cost (US\$ '000)	378,100	284,784	389,997
Cost of Workplan (US\$ '000):	1,063,530	445,668	1,255,574

Planned Outputs for 2016/17

The funds for FY 2015/15 are planned for the implementation of the following: Drilling and installation of 11 boreholes with hand pumps, construction of 24 hand-dug shallow wells, Construction of 1 public latrine, rehabilitated 8 boreholes and 11 shallow wells. This will result in increased in safe water coverage from 80% to 81% and improve the functionality of water sources to 83% from 85% by June 2016.

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

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

1. Poor culture of O&M amongst community members

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

2. High demand for water facilities

Since the district safe water coverage is 79% and the district population of 412,000, there is still a large number of

Vote: 530 Kyenjojo District

Workplan 7b: Water

unserved population yet the available funds can not satisfactorily meet the demand for safe water supply

3. Poor accessibility to some proposed sites for water supply

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,049	65,268	165,602
District Unconditional Grant (Non-Wage)	22,875	10,744	9,520
District Unconditional Grant (Wage)	99,999	50,000	124,126
Locally Raised Revenues	7,625	0	4,480
Multi-Sectoral Transfers to LLGs	36,002	250	17,868
Sector Conditional Grant (Non-Wage)	8,548	4,274	9,608
<i>Development Revenues</i>	3,320	200	9,277
District Discretionary Development Equalization Gran		0	5,000
Multi-Sectoral Transfers to LLGs	3,320	200	4,277
Total Revenues	178,369	65,468	174,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,049	94,588	165,602
Wage	99,999	74,999	124,126
Non Wage	75,050	19,589	41,476
<i>Development Expenditure</i>	3,320	200	9,277
Domestic Development	3,320	200	9,277
Donor Development	0	0	0
Total Expenditure	178,369	94,788	174,879

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget for 2016/17FY is expected to reduce from UGX 178,369,000= in 2015/16FY to UGX 174,879,000=. The decline is due to reduction in sector budget allocation of District un conditional grant from UGX 22,875,000= to UGX 9,520,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	1	
Number of people (Men and Women) participating in tree planting days		1	
No. of monitoring and compliance surveys/inspections undertaken	36	15	4
No. of Water Shed Management Committees formulated	5	3	3
No. of Wetland Action Plans and regulations developed	2	1	2
Area (Ha) of Wetlands demarcated and restored		9	
No. of community women and men trained in ENR monitoring	4	2	100
No. of monitoring and compliance surveys undertaken	4	2	6
No. of new land disputes settled within FY	2	1	2
Function Cost (US\$ '000)	178,369	94,788	174,879
Cost of Workplan (US\$ '000):	178,369	94,788	174,879

Planned Outputs for 2016/17

promote tree growing and create environmental awareness campaigns
 Control timber exploitation, mobilize and collect sh.20m in timber revenue from forestry activities
 Carry out forest patrols and enforce forest laws
 Carry out tress assessment for pit-sawing licenses and register 20 pitsayers for 2016/17
 Facilitate the district land board to process land application files
 Carry out survey of government land and inspect survey jobs submitted by private surveyors
 Mobilization and sensitization of communities and strengthen the Area Land Committees on the new land policies, land tenure and land registration processes
 Preparation of district state of environment report
 Production of the district environment action plan.
 Approve building plans and monitor the building structural plans to ensure compliance
 Preparation of Structure Plan and monitor the growth of urban centers
 Carry out sensitization on the relevance of physical planning
 Surveying of land for 60 poor households in pilot sub county of Bufunjo
 Process and deliver 88 freehold offer certificates to the poor households in Bufunjo under the DLSP support programme
 Facilitate land applications and facilitate registration and titling of land in Bufunjo pilot sub county under DLSP support
 Put in place development controls in every urban centre i.e. plot coverage, building structures, accessibility standards and public health standards
 Inspecting and quality control of surveying work by private surveyors
 Environment inspections and meetings
 Supporting environmental, NGOs, CBOs, and private sector activities
 Supervise and monitor field activities
 Manage office equipment and service departmental vehicles
 Procure office consumables

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

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

1. Insufficient funding

The department receives less than 1% of the total district budget implying that very few activities of the department are implemented. Unlike others, the department has no donor funds.

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

2. Maginalising Natural Resources Department

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

3. Mismatch of departments at district level

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,698	114,964	296,817
District Unconditional Grant (Non-Wage)	13,500	6,611	18,020
District Unconditional Grant (Wage)	100,943	50,472	110,943
Locally Raised Revenues	4,500	1,000	8,480
Multi-Sectoral Transfers to LLGs	50,812	8,909	65,360
Sector Conditional Grant (Non-Wage)	95,942	47,972	94,014
<i>Development Revenues</i>	379,322	93,467	450,408
District Discretionary Development Equalization Gran	90,675	50,783	5,713
Donor Funding	59,500	23,512	62,500
Multi-Sectoral Transfers to LLGs	10,300	13,943	159,000
Other Transfers from Central Government	218,846	5,230	218,846
Transitional Development Grant		0	4,348
Total Revenues	645,019	208,431	747,225
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	265,698	121,627	296,817
Wage	100,943	50,472	110,943
Non Wage	164,755	71,156	185,874
<i>Development Expenditure</i>	379,322	125,018	450,408
Domestic Development	319,822	102,874	387,908
Donor Development	59,500	22,144	62,500
Total Expenditure	645,019	246,645	747,225

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue has decreased due to some donor funded programmes such as DLSP, SDS that closed. Other conditional grants like that of adult literacy, non wage for CDO has been static for years. Funding for Youth livelihood, women, youth and Disability councils have decreased. The result has been that service delivery has been negatively affected since prices of in puts like fuel, stationery, assistive devices have been going up.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	10	11	10
No. of Active Community Development Workers	16	17	19
No. FAL Learners Trained	2600	1650	2600
No. of children cases (Juveniles) handled and settled	36	17	36
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	1	1	
Function Cost (US\$ '000)	645,019	246,645	747,224
Cost of Workplan (US\$ '000):	645,019	246,645	747,224

Planned Outputs for 2016/17

A total of 25 youth groups, 20 of PWD and 30 mixed of women, men and youth will be supported with grants and loans for income generating projects. 20 PWD provided with assistive devices. 2600 adult learners will be trained, 20 Instructors trained, FAL materials procured, 10 places of work inspected, 1902 child cases handled, 10 children resettled, Staff mentored in gender, communities mobilised for development activities, sector programmes supervised, groups trained and civil society organisations registered and coordinated.

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

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

1. Inadequate staffing at sub county level.

Out of the 26 staff that are supposed to be at the subcounty level only 11 are available. This affects service delivery since the few staff available cannot effectively handle the workload.

2. Dishonesty among some group members/ community

Some beneficiaries have misuse of grants and loans despite the guidelines given prior to support. This has resulted into conflicts in some groups and preventing programmes from achieving desired aims.

3. Lack of a sound departmental vehicle

It is difficult to conduct field activities as the department relies on other sector means of transport which is not convenient.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,464	34,925	115,834
District Unconditional Grant (Non-Wage)	18,524	12,315	32,491
District Unconditional Grant (Wage)	30,000	15,000	50,000
Locally Raised Revenues	17,440	3,000	29,443
Multi-Sectoral Transfers to LLGs		0	3,900
Support Services Conditional Grant (Non-Wage)	8,500	4,610	
<i>Development Revenues</i>	83,038	27,765	51,668

Vote: 530 Kyenjojo District

Workplan 10: Planning

District Discretionary Development Equalization Grant	39,399	27,765	8,000
Donor Funding	42,938	0	42,938
Multi-Sectoral Transfers to LLGs	700	0	730
Total Revenues	157,502	62,690	167,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,464	44,202	115,834
Wage	30,000	22,500	50,000
Non Wage	44,464	21,702	65,834
<i>Development Expenditure</i>	83,038	23,779	51,668
Domestic Development	40,099	23,779	8,730
Donor Development	42,938	0	42,938
Total Expenditure	157,502	67,981	167,503

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget for 2016/17FY has slightly increased by 5.7% and this is true because of the modification of LGMSD, & LRDP into one District Discretionary Development Equalization Grant (DDEG) and the rest of the grants remain unchanged. All the revenues will be spent on planned activities and will be majorly funded by the central government and supplemented by local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	05	03
No of Minutes of TPC meetings	12	09	12
<i>Function Cost (UShs '000)</i>	<i>157,502</i>	<i>67,981</i>	<i>167,503</i>
Cost of Workplan (UShs '000):	157,502	67,981	167,503

Planned Outputs for 2016/17

The Planned outputs for 2016/17FY include: Procurement of Newspapers for both District Planner and District Statistician

- Prepare the FY 2016/17 the Performance Contract and Budget Estimates and submit to ministry of Finance, Planning and Economic Development.
- Prepare 4 quarterly integrated reports and work plans and submit them to MFPED and line ministries.
- Prepare programme work plans and reports for various projects. They include: PAF, UNICEF, and DDEG.
- Conduct Four (4) monitoring visits and share reports with stakeholders.
- Back stop sub-counties in bottom up planning.
- Carry various field monitoring visits to sub counties to assess progress of project implementation.
- Hold 12 Technical Planning Committee meetings.
- Implement Birth & Death Registration in all the sub counties.
- Coordinate the 2016 Internal Assessment exercise in the district
- Prepare the 2016 District Annual Statistical Abstract.
- Prepare the 2016/17 BFP and submit to Ministry of Finance, Planning and Economic Development and LGFC.
- Conduct budget performance review
- Conduct Participatory Planning and budgeting

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

Vote: 530 Kyenjojo District

Workplan 10: Planning

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

1. Understaffing

Considering the work load, there is need for a recruitment of an Economist and perhaps promote the existing staff. This can only be done only if the wage bill for the District is enhanced

2. Delayed submissions by Departments

The Heads of departments tend to delay their submissions and this eventually delays the District submission to the line ministries

3. Inclusion of LLGs in BFP

The Inclusion of the LLGs in the process of making the work plans (BFP) and the reports, have worsened the process since they are slow to grasp the whole process. This therefore suggests that there are should be baby data bases for each LLG.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,671	40,889	109,517
District Unconditional Grant (Non-Wage)	17,250	11,519	21,000
District Unconditional Grant (Wage)	40,360	20,180	60,360
Locally Raised Revenues	5,750	2,000	8,000
Multi-Sectoral Transfers to LLGs	14,411	5,188	20,157
Support Services Conditional Grant (Non-Wage)	3,900	2,002	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Gran		0	10,000
Total Revenues	81,671	40,889	119,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,671	58,283	109,517
Wage	40,360	30,270	60,360
Non Wage	41,311	28,013	49,157
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	81,671	58,283	119,517

Department Revenue and Expenditure Allocations Plans for 2016/17

The departement expects to receive a total of UGX 92,017 as revenue allocation for wage and non wage recurrent, out of which UGX 22,657 will be transfers to LLGs. The funds will be spent on staff salaries and facilitation of various planned activites in the fied to generate statutory quartely audit reports as required by the law.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10/2014	29/4/2016	30-10-2016
No. of Internal Department Audits	4	3	
<i>Function Cost (UShs '000)</i>	<i>81,671</i>	<i>58,283</i>	<i>119,517</i>
Cost of Workplan (UShs '000):	81,671	58,283	119,517

Planned Outputs for 2016/17

Production of four quartely audit reports, two reports on value for money audit reviews, two special audit reports. The said reports will be generated through inspections of different government programs during the period of audit.

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

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

1. Lack of Transport

The department does not have a vehicle assigned to it for execution of field activities, this has left it at the mercy of other departments to borrow from them when conducting field activities, which delays implementation

2. Limited knowledge in ICT audit

With the inception of IFMS as an accounting package in local government, limited skills and knowledge was given to audit in this area, hence a gap during execution of the work.

3. Limited Funding

This limits the audit scope

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months staff salaries paid. Conduct Multi-sectoral Monitoring under PAF 120 news items on development issues collected and broadcast on the local media District Headquarter computers serviced 730 news papers (newvision and redpepper) procured. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated Travel inland (Fuels) computer consumables (8. catridges) Procured 02 flash disks, 02 office staplers and staple wires to be procured 1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured Purchase of airtime and Modern subscription made Court costs and fines paid on district lost cases Submission of URA monthly returns and chaques to F/P made. Annual subscription to ULGA made Contributions of funeral expences to members of staff made Court costs and fines paid on district lost cases Submission of URA monthly returns and chaques to F/P made. Annual subscription to ULGA made Contributions of funeral expences to members of staff made Entertainment /refreshments to CAOs office made. Publicity of government programs made Transfers of Unconditional grants LGMSD to Lower councils. Conduct seminers under SDS.	09 months staff salaries paid. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated Travel inland (Fuels) computer consumables (8. catridges) Procured 02 flash disks, 02 office staplers and staple wires to be procured 1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured Purchase of airtime and Modern subscription made Court costs and fines paid on district lost cases Submission of URA monthly returns and chaques to F/P made. Annual subscription to ULGA made Contributions of funeral expences to members of staff made Entertainment /refreshments to CAOs office made. Publicity of government programs made Transfers of Unconditional grants LGMSD to Lower councils. Conduct seminers under SDS. Conduct seminers under SDS. Conduct support supervision to 16 LLGs	- Pay staff salaries - Allowances for committees sittings - Facillitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facillitate asset management - Pay for books,periodical and News papers. - Procure Stationary and other office small equipments. - Procure computer supplies - Facillitate Welfare/Entaitment for administration staff. - Printing Stationary and binding. - Bank Charges. - Pay for Subscriptions. - Facillitate Telecommunications. - Travel inland on official duties outside the District. - Incapacity, Death benefits and Funeral Expenses - Court fines ,penalties and Facilitation of district officials coordinating court matters. - Facillitate Asset management and inspections. - Facillitate Audit reports. - support to E-society, PDU,Planning,Finance and Administration registries procurements of shelves. - facillitate payment for pensions . Fence construction Rehabilitation of the District Main Block Central Registry shelves, Finance office shelves Planning -E-society curtains PDU shelves CAO's office curtains , Desk top, Printer procurement Procurement of Office projector Procurement of office Laptop to Statutory bodies to handle OBT and sector Planning matters Procurement of office curtains for chairperson's office, Desktop and printer
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<i>1a. Administration</i>				
	<i>Wage Rec't:</i>	395,584	<i>Wage Rec't:</i>	197,792
	<i>Non Wage Rec't:</i>	226,210	<i>Non Wage Rec't:</i>	51,465
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	0
	Total	633,794	Total	249,257

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	80 (05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted
			Newly recruited staff facilitated with settlement allowance
			Data Capture/pay roll approval and Paychange reports submitted.
			Payrolls and payslips downloaded and printed
			computer consumables procured
			04 Supervision and monitoring visits conducted
			Pay Pension and Gratuity for Local Governments processed
			News papers procurered
			Staff validation exercise conducted.
			Performance monitoring -Internal Assessment, and monitoring activities under DDEG)
%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	()	()	()
%age of staff appraised	()	()	()

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted
	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance
	240 human resource data form reports submitted.	Data Capture/pay roll approval and Paychange reports submitted.
	1800 payrolls and payslips printed	payrolls and payslips downloaded and printed
	computer consumables procured	computer consumables procured
	04 Supervision and monitoring visits conducted	04 Supervision and monitoring visits conducted
	Pay Pension and Gratuity for Local Governments	Pay Pension and Gratuity for Local Governments processed
	News papers procurered	News papers procurered
	Staff validation exercise conducted, Submission and processing retirement cases on IPPs	Staff validation exercise conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,870	<i>Non Wage Rec't:</i>	23,180	<i>Non Wage Rec't:</i>	49,870
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,870	Total	23,180	Total	57,870

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	120 (A) One staff trained in PGD in HRM at MMU Kampalal	60 (Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo	80 (A) Four staff trained in PGD at MMU and UMI Kampala.
	One staff trained in postgraduate Diploma in project planning and management		Four staff trained in postgraduate Diplomas in DPPM, DPPA
	SKILLS DEVELOPMENT TRAINING:-	C) District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.)	SKILLS DEVELOPMENT TRAINING:-
	A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy		A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy
	B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo		B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo
	C) 40 District council and LLG staff trained in Gender		C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	<p>mainstreaming at the district hqtrs kyenjojo.</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills</p> <p>G) workshops and seminars</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and asset management.</p> <p>E) 37 DEC members trained on project monitoring and evaluation staff.)</p>		<p>kyenjojo.</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills</p> <p>G) workshops and seminars</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and asset management.</p> <p>E) 37 DEC members trained on project monitoring and evaluation staff.)</p>	
Availability and implementation of LG capacity building policy and plan	no (Capacity building plan in place and being implemented .	yes (Capacity building plan in place and being implemented .	yes (Capacity building plan in place and being implemented .	
Non Standard Outputs:	NA	NA	NA	
	<p>Formulation and implementation of the policy being worked upon.)</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 40,124</p> <p>Donor Dev't 0</p> <p>Total 40,124</p>	<p>Formulation and implementation of the policy being worked upon.)</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 11,339</p> <p>Donor Dev't 0</p> <p>Total 11,339</p>	<p>Formulation and implementation of the policy being worked upon.)</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 35,000</p> <p>Donor Dev't 0</p> <p>Total 35,000</p>	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	NA	N/A	65% Support Supervision of the 19 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo , Kanyegaramire, Nyabirongo, Kyembogo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 10,000</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,240</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 10,000</p>

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,240	Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	Distribution and display of notices on public Noticeboards and LLG made	Distribution and display of notices on public Noticeboards and LLG made	Distribution and display of notices on public Noticeboards and LLG made
	Radio programmes conducted	Radio programmes conducted	Radio programmes conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 3,189	<i>Non Wage Rec't:</i> 12,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,500	Total 3,189	Total 12,500

Output: Office Support services

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.
	01 compound at kyenjojo district headquarter maintained.	01 compound at kyenjojo district headquarter maintained.	01 compound at kyenjojo district headquarter maintained.
	12 Photocopy tonors procured.	12 Photocopy tonors procured.	12 Photocopy tonors procured.
	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and supervision made.	04 Official travels and supervision made.	04 Official travels and supervision made.
	Refreshments for TMM and visitors procured	Refreshments for TMM, Special committees and visitors procured	Refreshments for TMM and visitors procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 10,895	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 10,895	Total 35,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	()	0 (N/A)	04 (- Assets for the District monitored and inspected /updated. - Sub counties Asset supervised. - Quarterly Reports Made.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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
	Total 0	Total 0	Total 5,000

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Local Policing

Non Standard Outputs:	Facilitate Administration Police with Transport while in the field - S/C.	Facilitate Administration Police with Transport while in the field - S/C.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	2,400	1,200	0	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	80 (Registries/records for 11 Departments managed	
			Documents delivered to central and S/Cs	
			Travel in land for registry staff facilitated.)	
Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed		
		Documents delivered to central and S/Cs		
		Travel in land for registry staff facilitated.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	2,000	1,599	0	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	561,691	0	0	0
	470,573	0	0	0
	38,666	0	0	0
	0	0	0	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	0	0	622,793	0
	0	0	421,897	0
	0	0	95,339	0
	0	0	0	0

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (Final Accounts submitted tonOffice of Auditor General)	30/08/2016 (Final Accounts submitted tonOffice of Auditor General)	31/08/2017 (Final Accounts submitted tonOffice of Auditor General)
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Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	Three (03) consultations and seminars attended and Three (03) reports submitted	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted
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4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC	03 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,
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<i>Wage Rec't:</i>	124,015	<i>Wage Rec't:</i>	93,012	<i>Wage Rec't:</i>	184,015
<i>Non Wage Rec't:</i>	29,677	<i>Non Wage Rec't:</i>	23,074	<i>Non Wage Rec't:</i>	30,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,692	Total	116,086	Total	214,515

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	56238562 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	66000000 (Revenue collection at the District headquarters and 18 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
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Value of Hotel Tax Collected	100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	400000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale and Nyankwanzi Sub counties)	102808411 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	142000000 (14LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale, Nyabirongo, Kanyearamire and Nyankwanzi Sub counties)		
Non Standard Outputs:	N/A	N/A	14 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale and Nyankwanzi Sub counties	Bank charges under DDEG	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 35,080	<i>Non Wage Rec't:</i> 21,474	<i>Non Wage Rec't:</i> 25,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 35,080	Total 21,474	Total 35,000		

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2016 (Kyenjojo District operation Plan 2015/2016)	28/02/2016 (Kyenjojo District operation Plan 2015/2016)	30/05/2016 (Kyenjojo District operation Plan 2015/2016)		
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)	10/05/2016 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)	30/05/2016 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)		
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> 2,000	<i>Non Wage Rec't:</i> 95	<i>Non Wage Rec't:</i> 2,500		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,000	Total 95	Total 2,500		

Output: LG Expenditure management Services

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	Procurement of printed Financial stationery		
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time		
	Preparation of financial statements	Preparation of financial statements			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 20,982	<i>Non Wage Rec't:</i> 9,442	<i>Non Wage Rec't:</i> 18,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 20,982	Total 9,442	Total 18,000		

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09/2015 (District Final accounts to Auditor General)	30/08/2016 (District Final accounts to Auditor General)	31/08/2016 (District Final accounts to Auditor General)		
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Auditor General

Non Standard Outputs:

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,788	<i>Non Wage Rec't:</i>	3,365	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,788	Total	3,365	Total	7,500

Output: Integrated Financial Management System

Non Standard Outputs:

Recurrent cost for IFMS

Maintainance costs of the Machines and equipment

<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>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	191,364	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	216,653
<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,764	Total	0	Total	223,261

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	06 Plenary Council meetings to be held and payment of councillors' allowances paid.	1 Plenary Council meetings to be held and payment of councillors' allowances paid.	To have six preliminary council sittings 4 standing committee sittings six Business committee sittings procurement of assorted stationary pay Ex-gratia to councillors Technical support to LLG Attend workshops and councillors study tour Procure public address system.
	To followup all council resolutions.	To followup all council resolutions.	
	To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).	31 elected local leaders to be paid gratuity.	
	41 elected local leaders to be paid gratuity.	Pay council employees	
	Pay council employees		
	procurement of District speaker's Mess, President's portrait, King's Portrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant's Rob.		
	Pay Pension and Gratuity for LG staff and Teachers		
	<i>Wage Rec't:</i> 231,784	<i>Wage Rec't:</i> 173,838	<i>Wage Rec't:</i> 281,784
	<i>Non Wage Rec't:</i> 1,427,722	<i>Non Wage Rec't:</i> 610,084	<i>Non Wage Rec't:</i> 223,288
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,659,506	Total 783,922	Total 505,072

Output: LG procurement management services

Non Standard Outputs:	To run 03 adverts in News papers.	3 Contracts committee meetings to be held.	Prepare and consolidate the 2016/17 FY procurement plan Tender out projects for 2016/17
	12 Contracts committee meetings to be held.	Procurement and maintainance of office equipments to be done.	To have contracts committee meetings Monitor progress of projects Precolification of cervice providers Preparation of procurement plans Inputting the tendered projects.
	Procurement and maintainance of office equipments to be done.	1 quarterly reports to be prepared and submitted to PPDA and line ministries	
	4 quarterly reports to be prepared and submitted to PPDA and line ministries	Tendering of Works, Supplies and Services	
	Quarterly Lease of markets for (4 quarters) to be carried out.		
	Tendering of Works, Supplies and Services		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,212	<i>Non Wage Rec't:</i> 29,171	<i>Non Wage Rec't:</i> 30,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,212	Total 29,171	Total 30,200

Output: LG staff recruitment services

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	To run 2 advertisements in the National Daily Newspaper.	6 DSC meetings to be held.	Planned to run 2 news paper adverts Short list atleast 600 job applicants and interniew at least 200 candidates	
	20 DSC meetings to be held.	Payment 3 monthly salary for DSC chairperson.	To handle 10 cases of indicipline Procure one cartridge of computer and other related	
	Payment o12 monthly salary for DSC chairperson.	Office equipment were maintained	Procure 15 reams of photocopying papers	
	Office equipment to be maintained	Office equipment were procured	DSCsecretary and chairperson to attend General Annual meeting	
	Office equipment to be procured	1 submission to the ministry.	Attend 04 general workshops	
	Annual subscription to ADSCU to be made	Procurement of stationary	Procure one notice Board and 02 filling cabins.	
	4 submissions to the ministry.			
	Procurement of stationary			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,978	<i>Non Wage Rec't:</i> 20,056	<i>Non Wage Rec't:</i> 34,849	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,978	Total 20,056	Total 34,849	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications to be handled at Kyenjojo District Headquarters-Kasiina.Delivering minutes to the Ministry of lands Housing and Urban Development.procure stationary)	50 (50 applicantiions were handled at Kyenjojo District Headquqters and given offers)	100 (Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.)	
No. of Land board meetings	()	1 (1 Meetings held submission of minutes to the Ministry.)	4 (Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.)	
Non Standard Outputs:	District Land Board Minutes to be submitted to the Ministry of Land,Housing and Urban Development,Kampala	2 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development.	Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.	
	To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,902	<i>Non Wage Rec't:</i> 6,704	<i>Non Wage Rec't:</i> 7,902	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,902	Total 6,704	Total 7,902	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 sittings held)	6 (To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment	
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of Auditor Generals queries reviewed per LG	1 (To handle one financial year Auditor General query report.)	1 (3 sittings were done to handle internal audit queries/audit queries)	Procure assorted stationary 6 (To convene six DPAC meetings To compile and submit DPAC quarterly reports. Provide welfare and entertainment Procure assorted stationary)	
Non Standard Outputs:	To handle any other special queries/report raised.	N/A	To convene six DPAC meetings To compile and submit DPAC quarterly reports. Provide welfare and entertainment Procure assorted stationary	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 6,882	<i>Non Wage Rec't:</i> 15,004	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,004	Total 6,882	Total 15,004	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (To conduct 12 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office eqeipements Motoe vichcle service and maintainance Payment of welfare and telecommunication.)	
Non Standard Outputs:	12 DEC Meetings to be held at the district headquarters.	3 DEC meetings conducted.	To conduct 12 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office eqeipements Motoe vichcle service and maintainance Payment of welfare and telecommunication.	
	9 Political monitoring visits held.	1 political monitoring of Govt programs conducted.		
	The chairperson and DEC to attend 20 official meetings/workshops outside the District	The chairperson and DEC attended six official meetings/workshops outside the District		
	District Chairperson's official vehicle to be maintained periodically.	District Chairperson's official vehicle repaired.		
	To pay official pledges,	10 official pledges paid/fullfilled		
	procurement of assorted office stationery,	payment for fuel and frefreshments effected.		
	04 toner catridges procured, payment for fuel, Payment for refreshments.			
	Procurement of Presidents Potrait and Kings Potrait			
	Procurement of Christmas Cards			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,141	<i>Non Wage Rec't:</i> 62,576	<i>Non Wage Rec't:</i> 46,642	

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,141	Total	62,576	Total	46,642

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings to be held at Kyenjojo district headquarters.	5 Standing committee meetings were held at Kyenjojo district headquarters.	To have four meetings Payment of welfare Payment of allowances
	Procurement of stationary.	Procurement of stationary. Facilitated Speaker and clerk to council for official duties.	
	To facilitate Speaker and clerk to council for official duties.		
	Procurement of fuel and pay transport allowances to councillors.	Procurement of fuel and pay transport allowances to councillors.	
	Procure small office equipments and supplies.	Procure small office equipments and supplies.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,220	<i>Non Wage Rec't:</i>	18,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,220	Total	18,276
			<i>Non Wage Rec't:</i> 23,800
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 23,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	202,989	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	202,989	Total	0
			<i>Non Wage Rec't:</i> 231,722
			<i>Domestic Dev't</i> 1,715
			<i>Donor Dev't</i> 0
			Total 233,437

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:		N/A	<p>1634 crop farm visits and 153 follow ups conducted in 19 LLGs., District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, Kanyegaramire, Nyabirongo S/c 76 trainings to be conducted and 570 cases of surgical intervention in 19 LLGs.</p> <p>228 Disease investigation and surveillance.</p> <p>108 fish surveillance implemented in markets and main on highway and other exit routes</p> <p>24 demos on best fish farming practices established in sub counties of kihura, Butiiti, bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C, Butunduzi T/C</p> <p>660 farm visits and 60 followups to be conducted in 19 LLGs</p> <p>12 on farm trainings to be conducted.</p> <p>Routine office management.</p>	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,340
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,340

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>15 Staff salaries paid for 12 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.</p>	<p>23 staff salaries paid for 6 months. 3 reports submitted to MAAIF, 16 follow ups of agricultural projects conducted in Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi, Motor vehicle maintenance. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and 3 month subscription paid at District H/Qs and parishes. 2 meetings conducted,</p>	<p>49 Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 months. news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments. 64 follow ups of agricultural projects in all the 19 LLGs. vehicles/motorcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOs an dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kyembogo, Katooke T/C, Nyabuharwa, Butunduzi Town Council Kyarusenzi T/C, Kihura S/C etc. Maintenance of motorcycles and vehicles, office stationery, computers and consumables.</p>
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<i>Wage Rec't:</i>	311,250	<i>Wage Rec't:</i>	202,683	<i>Wage Rec't:</i>	699,960
<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i>	8,804	<i>Non Wage Rec't:</i>	16,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,758
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	334,550	Total	211,488	Total	719,375

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0 (None)
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozo SC, Kyarusozo TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 colonial tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.	procurement of 25 coffee drying racks and supplied to selected sub counties, 86 farm visits and 29 follow ups conducted in 16 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozo SC, Kyarusozo TC, Katooke, Bufunjo, Katooke TC. 01 mini irrigation facility in the district for demonstration purposes and 01 demo on best agronomic practices where 150kg of fertilisers and 20ltrs of pesticides were used. Verification of Coffee nursery bed	344 farm visits and 68 follow ups conducted in 16 LLGs, District Office operation costs. Resin coated slow releasing fertilisers procured and supplied selected progressive farmers. 200 plucking shears procured and supplied to selected farmers.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,100	<i>Non Wage Rec't:</i>	8,045	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	170,179	<i>Domestic Dev't</i>	74,029	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,279	Total	82,074	Total	38,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (N/A)	0 (None)
No. of livestock vaccinated	20000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)	10424 (1752 livestock vaccinated angaist fowl pox and newcastle diseases with 352 doses of vaccines. 400 dogs vaccinated against rabies with 400 doses 6239 livestock dewormed against worms with support of farmers, 37 demos on livestock husbandry practice)	0 (None)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	5902 (1664 heads of cattle carcasses undertaken in slaughter slabs ,6390carcasses,712pigscases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 63 livestock health certificates issued out.)	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)
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Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	05 insemination was carried out due to lack of semen in the region. 272 farm visits and 30 followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC,16 demo sites established in each of the 16 LLGs. 10 trainings conducted and 34cases of surgical intervention in 5LLGs of Bugaaki, Butiiti,Nyabuharwa Kyenjojo T/C and Nyantungo S/C.	120 cows inseminated by making Semen made available to farmers throughout the year In 19 LLGs.. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozuSC,Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 4 trainings to be conducted and 30 cases of surgical intervention in 19 LLGs. 12 Disease investigation and surveillance. Training of Artificial Insemination technician. 01 slaughter slab constructed,01 sty demonstration constructed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,494	<i>Non Wage Rec't:</i>	11,895	<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>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,494	Total	11,895	Total	18,000

Output: Fisheries regulation

Quantity of fish harvested	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozu S/C and Kihuura S/C)	3010 (3010kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozu S/C and Kihuura S/C)	2000 (2000Kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozu S/C and Kihuura S/C Butunduzi T/C,Butiiti S/C.)
No. of fish ponds stocked	7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozu T/c,Kyenjojo T/C and Kihuura S/C)	0 (None)	04 (04 fish ponds stocked in selected LLGs and at Kijwiga)
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms.)	12 (12 fish ponds constructed and rehabilitated on private farms.)	32 (30 fish ponds constructed and rehabilitated on private farms. 02 fish ponds constructed at Kijwiga DATIC)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. 02 on farm trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced. 1 storage facility demonstrated.	14 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 220 farm visits and 42 followups conducted. 01 on farm trainings to be conducted. Routine office management.	36 fish surveillance implemented in markets and main on highway and other exit routes 8 demos on best fish farming practices established in sub counties of kihura,Butiti,bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C,Butunduzi T/C 220 farm visits and 60 followups to conducted in 17 LLGs 04 on farm trainings to be conducted. Routine office management. 1 hatchery facility at Kijwiga established and operationalised.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,460	<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>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	4,460	Total	23,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	45 (45 parishes in most affected LLGs will receive ant vermin services.)
Number of anti vermin operations executed quarterly	()	02 (02 anti vermin operations excuted.)	8 (8 anti Vermin operations excuted in the District)
Non Standard Outputs:		N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	10 (10 tsetse traps to be procured and deployed and matedined in Nyabuharwa,Kigarale, Kyembogo, Bufunjo, Nyankwanzi and Kyarusozu sub counties. One month Short course training on tsetse species identification in National Livestock Resources Research Institute (NaLIRRI).)
Non Standard Outputs:	50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,N Council,Kyarusozu, Nyabuharwa, yankwanzi,Bufunjo,Kyenjojo Town Kisojo S/Cs, 6 training conducted in Kihura,Bugaaki,Butiti sub counties, 52 farm visits conducted in 16 LLGs	12 follow ups of Bee keeping projects conducted in Kihura,Bugaaki,Butiti,Nyantungo,N yankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozu, Nyabuharwa, Kisojo S/Cs, 6 training conducted in Kihura,Bugaaki,Butiti sub counties, 52 farm visits conducted in 16 LLGs.	45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,N yankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozu, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 19 LLGs

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	2,050	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	2,050	Total	14,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,582	Non Wage Rec't:	0	Non Wage Rec't:	39,941
Domestic Dev't	13,803	Domestic Dev't	0	Domestic Dev't	20,255
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,385	Total	0	Total	60,197

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	6 (6 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	76 (76 Trade sensitization meetings conducted in 19 LLGs)
No of businesses inspected for compliance to the law	10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	02 (02 businesses inspected in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	50 (50 Businesses inspected in four major Trading Centers of Katooke, Kyenjojo, Butunduzi, KyarusoziTc.)
No of businesses issued with trade licenses	300 (300 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	150 (150 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	400 (400 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)
No of awareness radio shows participated in	4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	02 (02 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups was done.)	4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)
Non Standard Outputs:	Dissemination of prices of commodities to the public	5 Dissemination of prices of commodities to the public conducted.	4 Disseminations of prices of commodities to the public
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	3,000	Donor Dev't	4,718
Total	3,000	Total	7,718

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	08 (08 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)
No of businesses assisted in business registration process	64 (64 New Businesses assisted in business registration)	5 (5 new Businesses assisted in business registration)	0 (None)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No. of enterprises linked to UNBS for product quality and standards	20 (20 Enterprises linked to UNBS for certification)	5 (5Enterprises linked to UNBS for certification)	0 (None)	
Non Standard Outputs:	N/A	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	15,923
	Total	3,000	Total	15,923

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	05 (conducting 5 trainings to train farmers in group marketing)	2 (02 trainings conducted to farmer groups on Marketing.)	04 (04 farmer groups and individuals to be linked to better markets internatiially.)	
No. of market information reports desserminated	12 (12 reports on market information collected)	8 (08 reports on market information collected)	4 (04 reports on commodity prices within local markets to be disseminated.)	
Non Standard Outputs:	N/A	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	0
	Total	3,000	Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	16 (16cooperatives assisted for registration at National level.)	10 (10 cooperatives assisted for registration at National level.)	
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C)	58 (58 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C.)	19 (19 SACCOs to be supervised in the 19 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C,Kanyegaramire S/C and Nyabirongo S/C.)	
No. of cooperative groups mobilised for registration	60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C)	34 (34 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)	40 (40 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)	
Non Standard Outputs:	4 Monitoring s of SACCO performance in the District.	03 monitoring s of SACCO performance in the District		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,968	<i>Non Wage Rec't:</i>	7,835	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	5,576	<i>Donor Dev't</i>	0
Total	7,968	Total	13,411	Total	3,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (03 new sites identified)	0 (none)		()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality facilities identified and registered)	0 (none)		()	
No. of tourism promotion activities mainstreamed in district development plans	03 (03 Tourism promotion activities mainstreamed in the Development Plan)	01 (01 Tourism promotion activities mainstreamed in the Development Plan)		()	
Non Standard Outputs:	N/A	none			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	1,690	<i>Donor Dev't</i>	0
Total	1,000	Total	1,690	Total	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (N/A)		yes (01 report on the nature of value addition support existing and need.)	
No. of opportunities identified for industrial development	()	0 (N/A)		03 (03 Tourism promotion activities mainstreamed in the Development Plan)	
No. of producer groups identified for collective value addition support	()	0 (N/A)		40 (40 producer groups mobilised for collective value addition support under different government programmes.)	
No. of value addition facilities in the district	()	0 (N/A)		20 (20 value addition facilities identified and registered.)	
Non Standard Outputs:		N/A		Hygiene standards in food stuff dealers improved. Industrial services in the District improvement.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,635	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,635	Total	3,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)		0 (None)	
Non Standard Outputs:		N/A		Tourism activities improved and maintained in the district.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

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

Output: Sector Management and Monitoring

Non Standard Outputs:

quarterly and annual reports duly submitted to the line ministries. Maintenance of motorcycles and vehicles, office stationery, computers and consumables.

<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>	8,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,024

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

46 Reams of papers procured N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	923	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	923	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	320 staff on conditional payroll paid salaries by MoFPED-Kampala	684 staff on conditionapayroll paid salaries by MoFPED-Kampala	Not planned for in the FY	
	Pay medical bills to employees	Strengthened management systems		
	Strengthen management systems for health district.	Supported to delivery of health services, nutrition, sanitation and hygiene.		
	Support to delivery of health services, nutrition, sanitation and hygiene.			
	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED		
	Submit health sector vaccant posts to district personnel department.	Submitted health sector vaccant posts to district personnel department.		
	80 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	20 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII		
	06 visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	02 visits made to NMS Entebbe (deliver drug orders) , 3 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.		
	6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2	1 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2		
	Conduct 4 DQA Exercises in 48 Health facilities	Conducted 1 DQA Exercises in 48 Health facilities		
	<i>Wage Rec't:</i> 2,079,229	<i>Wage Rec't:</i> 1,686,008	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 360,470	<i>Non Wage Rec't:</i> 119,268	<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> 320,228	<i>Donor Dev't</i> 233,444	<i>Donor Dev't</i> 0	
	Total 2,759,927	Total 2,038,719	Total 0	

2. Lower Level Services

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: District Hospital Services (LLS.)

Non Standard Outputs:	1520 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2015/2016	1506 children under 1 year got the 3rd dose of pentavalent from the General Hospital in Kyenjojo.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i> 110,250	<i>Non Wage Rec't:</i> 82,688	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>		0
	Total 110,250	Total 82,688	Total		0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	214850 (outpatients to be served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	72455 (72455 outpatients served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	215000 (OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics)
Number of inpatients that visited the NGO Basic health facilities	28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII I)	72455 (72455 Inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII I)	28400 (IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140 (9140 deliveries to be conducted in 8 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibaale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	2599 (2599 deliveries conducted in 8 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibaale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	9300 (Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	4163 (4163 children below one year immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	8400 (Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	123 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,907	<i>Non Wage Rec't:</i> 60,680	<i>Non Wage Rec't:</i> 80,907

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	47,514	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,421	Total	60,680	Total	80,907

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

No of trained health related training sessions held.	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town and VIVA Restaurant in Kyenjojo Town Council.)	19 (19 trained health related trainings sessions planned to be held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	30 (Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development)
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	218 (218 Health workers trained at the District headquarters, Impression one and health centres (on job).)	280 (Training of HW's in EID, ART, HMIS, Leadership and Management services)
Number of outpatients that visited the Govt. health facilities.	232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	143244 (143244 Patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	240100 (Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
No of children immunized with Pentavalent vaccine	11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)	6734 (6734 (100%) children aged below one year to be immunized with pentavalent vaccine)	12400 (Children getting upto 3 doses of DPT in Health Facilities of Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
Number of inpatients that visited the Govt. health facilities.	38554 (38554 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	6487 (6487 Inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	39050 (Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	4133 (4133 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	13100 (Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely)
% age of approved posts filled with qualified health workers	80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	79 (79% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	85 (Submit the recruitment plan to MoFPED, MoH and MPS)
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	288 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	564 HMIS 105 and 324 HMIS 108 reports being submitted timely to HSD/ District
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 194,755 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 108,249 Total 303,004	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,872 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 6,235 Total 112,106	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 194,707 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 194,707

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,491	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	96,879
<i>Domestic Dev't</i>	19,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,952	Total	0	Total	120,210

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (N/A)	0 (Not planned for in the FY)
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC)	1 (Kitchen at slab level at the District Level)	1 ()	
Non Standard Outputs:	Not planned for in the FY	N/A	Drug store to be constructed at the District headquarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,289	<i>Domestic Dev't</i>	12,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,289	Total	12,835
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	46,150
			<i>Donor Dev't</i>	0
			Total	46,150

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	()	()	80 (Staff positions to be filled at Kyenjojo General Hospital)	
No. and proportion of deliveries in the District/General hospitals	()	()	2300 (Expectant mothers to be delivered by trained staff at Kyenjojo Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	()	()	26900 (Patients to be served in the OPD at Kyenjojo General Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	3780 (Patients to be served at Kyenjojo General Hospital IPD)	
Non Standard Outputs:			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	110,250

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			Submission of Paychange reports to HRDO, submission of recruitment plan to DSC, hold review meetings, build capacities of health workers, coordinate with the MoH and MPS, IP's	
	<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>	30,738
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	412,173
	Total	0	Total	3,670,973

Output: Healthcare Services Monitoring and Inspection

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Conduct spotchecks in health facilities, support supervision in Health Sub Districts and health facilities

<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>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	6,611,948	<i>Wage Rec't:</i>	4,957,584	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	122,668	<i>Donor Dev't</i>	49,683	<i>Donor Dev't</i>	0
Total	6,734,616	Total	5,007,267	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	1221 will be paid salaries for a year		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,071,794
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,071,794

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 (Arrived at from Inspection reports to council and line Ministry)	429 (Arrived at from Inspection reports to council and line Ministry)	()
No. of teachers paid salaries	()	()	128 (128 schools will get UPE grant for a year)
No. of qualified primary teachers	()	()	()
No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	67218 (Facilitate 128 Government Aided P)	()

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	321 (321 students passed in grade one)	()
No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	5600 (5500 pupils will be sitting for PLE in 2016)	()
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> 706,453	<i>Non Wage Rec't:</i> 470,900	<i>Non Wage Rec't:</i> 757,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 706,453	Total 470,900	Total 757,660

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> 10,732	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,549
	<i>Domestic Dev't</i> 28,433	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,341
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,165	Total 0	Total 39,890

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Procurement of a Toyota Hilux Pickup
	<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> 180,725
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 180,725

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Iboroooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps)	2 (02 classrooms with office blocks constructed at the following p/schools: Kengabi and Kajuma)	2 (2 two classroom blocks will be constructed at Butiiti boys, and Kyakahirwa PS Payment of retention for 2015/2016)
Non Standard Outputs:	All the 6 sites will be monitored during construction and bank charges paid	All the 6 sites were monitored during construction and bank charges paid	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> 493,961	<i>Domestic Dev't</i> 129,179	<i>Domestic Dev't</i> 160,632
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 493,961	Total 129,179	Total 160,632

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	04 (4 constructions of 5 stance latrines will be at Kirongo,	3 (3 constructions of 5 stance latrines were completed at Kirongo,	11 (Construction of 11 five stance latrines at Kaihura PS and Rwibale
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Bigando,Kisansa, Igongwe)	Bigando and Igongwe)	PS and Kyembogo Ps)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	44,000	0	41,342	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	44,000	0	41,342	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()	
No. of teacher houses constructed	02 (Pay retention for staff houses at Buramba and Kiswarra P/S)	2 (Paid retention for staff houses at Buramba and Kiswarra P/S)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	64,931	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	64,931	0	0	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	875,268	656,451	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	875,268	656,451	0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students are enrolled in USE)	8902 (Facilitate USE students in schoold)	
No. of teaching and non teaching staff paid	()	()	()	

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,040,112	<i>Non Wage Rec't:</i>	693,408	<i>Non Wage Rec't:</i>	1,040,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,040,112	Total	693,408	Total	1,040,112

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	378 (378 students will be enrolled at St. Augustine's PTC in Butiiti sub county.)	377 (377 students are enrolled at St. Augustine's PTC in Butiiti sub county.)	377 (377 students are in Butiiti tertiary education)
No. of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	15 (Pay salaries to teaching and non teaching staff)	25 (25 tertiary Education Instructors will be paid salaries)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	163,741	<i>Wage Rec't:</i>	122,806
<i>Non Wage Rec't:</i>	179,375	<i>Non Wage Rec't:</i>	119,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343,116	Total	242,390

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer to Nyamango Technical School	Transfer to Nyamango Technical School	Transfer Capitation grant to Butiiti PTC
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			313,575

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

	Total	134,200	Total	0	Total	313,575
<i>3. Capital Purchases</i>						
Output: Non Standard Service Delivery Capital						
Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	114,750
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	114,750

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to staff for 12 months	Pay salaries to staff for 03 months	Pay Secondary and Headquarter staff
	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	03 termly meetings held with head teachers and attend 10 school based meetings	
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies		
	04 workplans and reports submitted to line ministries and Agencies		
	01 education conference held at the district		
	01 Vehicle maintained periodically.		
	Procure stationary and ITC materials		
	Cconduct 2015 UNEB exams		
	Procurement of Computer bartery		

Wage Rec't:	80,334	Wage Rec't:	60,250	Wage Rec't:	960,062
Non Wage Rec't:	18,684	Non Wage Rec't:	14,836	Non Wage Rec't:	12,061
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	118,601
Total	99,018	Total	75,086	Total	1,090,724

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspection report was reported to council.)	()
No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	34 (24 secondary schools will be inspected at least once in a quarter.)	()

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every term.)	1 (Butiiti PTC will be inspected every term.)	()
No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	188 (188 schools in 16 LLGs including 4 Town councils were be inspected in the quarter)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,208	<i>Non Wage Rec't:</i> 29,062	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,208	Total 29,062	Total 0

Output: Sports Development services

Non Standard Outputs:	Subscription will be made to FUFA Zone 11 mini-league and football clubs	No subscription was made to FUFA Zone 11 mini-league and football clubs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 4,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	()
No. of SNE facilities operational	()	0 (N/A)	1 (1 SNE facility will be made operational)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 530 Kyenjojo District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties	Bank charges, internet subscription, travel allowance, staff training and radio adverts for road gangs paid	1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.		2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.
	3) 28 site meetings for district 7 projects with contractors conducted.		3) 28 site meetings for district 7 projects with contractors conducted.
	4) Electricity bills for 12 months cleared		4) Electricity bills for 12 months cleared
	5) 06 District headquarter office blocks cleaned for 12 months.		5) 06 District headquarter office blocks cleaned for 12 months.
	01 Works motor vehicle and 03 motorcycles maintained in running condition.		01 Works motor vehicle and 03 motorcycles maintained in running condition.
	Stationary for office will be made available.		Stationary for office will be made available.
	Plants and vehicles will be maintained.		Plants and vehicles will be maintained.
	Procure protective gear for staff on road works.		Procure protective gear for staff on road works.
	Facilitation of inland travels Maintenance of bank account for the sector		Facilitation of inland travels Maintenance of bank account for the sector
	Timely delivery of information through internet		Timely delivery of information through internet
	District office operations and District Road Committee		District office operations and District Road Committee
	<i>Wage Rec't:</i> 61,465	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 81,465
	<i>Non Wage Rec't:</i> 138,858	<i>Non Wage Rec't:</i> 44,912	<i>Non Wage Rec't:</i> 142,414
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,323	Total 44,912	Total 223,879

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)	12 (Uganda Road Fund transfers made to Subcounties in quarter two but for the whole Financial Year)	24 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,255	<i>Non Wage Rec't:</i>	89,255
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,255	Total	89,255

7a. Roads and Engineering

Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,255	<i>Non Wage Rec't:</i>	89,255
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,255	Total	89,255

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained)	3 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi made for periodic road maintenance of urban roads in quarters one, two and three made)	30 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained)
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Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained)	3 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi made for routine maintenance of urban roads in quarters one, two and three made)	120 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained)
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Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	457,737	<i>Non Wage Rec't:</i>	209,488
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	457,737	Total	209,488

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,730	<i>Non Wage Rec't:</i>	69,626
	<i>Domestic Dev't</i>	462,013	<i>Domestic Dev't</i>	314,503
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	515,743	Total	384,129

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyakatwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km, Kigoyera-Kaswa-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP)	42 (Periodic maintenance of 43.4 Km of district roads done. Namely: Nyamabuga-Munobwa 11.3 Km, Mukole-Kaiso 22 Km, and Bihehe-Mbale 8.5 Km and Emergency works on Kakasoma river crossing all under Uganda Road Fund and Kibale-Siisa-Kyembogo 3.1 Km under LGMS.)	110 (Periodic maintenance of 93Km with spot gravelling of 16Km under URF, maintenance of 14Km with spot gravelling of 3.2Km and construction of Kaitabatimbo river crossing, Opening of Kibaale-Kyembgo road in Kyarusoji SC, construction of Kanywankoko-Rubona-Muhangi road-Butiiti-Nyabuharwa, construction of Nyansimbi Swamp connecting Butiiti-Nyabuharwa funded under DDDEG. The roads under URF shall included 1.Butiiti-Ruhoko-Nyantungo (15.8Km), 2.Haikona-Nyabikoni-Nyamwezi (9Km), 3.Kifuka-Mbale-Nkununu-Karukujenge 11.5Km, 4.Kijwiga-Mwyeri-Ikoba (11.2Km),
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
				5.Kyakasura-Nyabaganga-Nyabuharwa (8Km), 6.Kaitabaroga-Kirongo-Kitabona (7.4Km), 7.Kasunga-Mirongo (11Km), 8.Bwenzi-Kaisamba-Busanza (9Km), 8.Bufunjo-Bigando (10.4Km) and Emmergency Road (2.5Km).
				The roads under DDDEG shall consist 1.Nyakisi-Kafunda (9Km) and Ruhoko-Kisinga (5Km) Retention for Fence)
Length in Km. of rural roads rehabilitated	394 (Routine maintenance 394.4Km of entire district,)	132 (Road gangs formed but yet to be trained. Routine road maintenance by road gangs conducted in Jan-March 2016 but payment process still on. Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I))	401 (Routine maintenance 401Km of entire district.)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 523,015	<i>Non Wage Rec't:</i> 159,863	<i>Non Wage Rec't:</i> 491,497	
	<i>Domestic Dev't</i> 179,872	<i>Domestic Dev't</i> 38,647	<i>Domestic Dev't</i> 178,806	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 702,887	Total 198,510	Total 670,303	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	.LGMSD funded Projctcs are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land	Paid cleaners for offices and compound at district headquarters - kasiina	LGMSD funded Projctcs are: Phase VII partial fencing of the District Head Quarters Land, Retention for Construction of Kajuma Primary School 2-Classrooms Block and Retention for Phase VI partial fencing of the District Head Quarters Land
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Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers

Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,512	<i>Non Wage Rec't:</i>	14,077	<i>Non Wage Rec't:</i>	24,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,512	Total	14,077	Total	24,240

Output: Vehicle Maintenance

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	No repairs paid yet	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,600

Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,115
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 2,115

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.	Office stationery purchased, internet subscription for 9 months paid, 3 quarterly reports to the Ministry of Water & Environment submitted, 9 monthly reports to CAOs office made, 1 motor vehicle for water, and 2 motorcycles maintained.	Office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. Purchase of 2 digital cameras and 1 GPS receiver set
	Payment of monthly salary for the water office staff	Payment of monthly salary for the water office staff	Payment of monthly salary for the water office staff, procurement of News papers
	<i>Wage Rec't:</i> 48,897	<i>Wage Rec't:</i> 36,672	<i>Wage Rec't:</i> 58,897
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,159
	<i>Domestic Dev't</i> 17,295	<i>Domestic Dev't</i> 6,644	<i>Domestic Dev't</i> 10,895
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,192	Total 43,316	Total 98,951

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	4 (4 mandatory public notices displayed with information (releases and expenditure))
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	3 (3 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)
No. of supervision visits during and after construction	69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	62 (62 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils, Kanyegaramire, Nyabirongo, and Kyembogo Scs)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()
No. of water points tested for quality	91 (91 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	69 (69 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	131 (131 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils Kyembogo, Kanyegaramire and Nyabirongo)
Non Standard Outputs:	N/A	N/A	4 DWSC meetings to be conducted Kyenjojo Town council, each preceded by a field visit

<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>	6,000
<i>Domestic Dev't</i>	26,219	<i>Domestic Dev't</i>	21,572	<i>Domestic Dev't</i>	26,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,219	Total	21,572	Total	32,019

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	24 (24 water pump mechanics, scheme attendants and care takers trained)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (Not planned for)	76 (All Gravity flow schemes are managed under Mid-western Umbrella)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	79 (79% of rural water point sources (shallow wells) are functional)

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TCKihuura)	8 (4 boreholes and 4 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	37 (37 water points rehabilitated for in Nyantungo, Nyabuharwa, Kigaraale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	37 (18 boreholes and 19 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	
Non Standard Outputs:	Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings	World Water Day Celebrations held, intersubcounty meeting held	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> 5,076	
	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 35,583	<i>Domestic Dev't</i> 9,569	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,000	Total 35,583	Total 14,645	

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at S/C, convened.)	2 (2 advocacy meetings convened.)	2 (2 advocacy meetings at S/C, convened.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of water user committees formed.	20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	0 (None)	12 (12 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2016/17 FY)	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotion under the Sanitation Grant conducted.)	1 (Sanitation week promotion under the Sanitation Grant conducted.)	1 (01 Sanitation week to be conducted in the third quarter)	
No. of Water User Committee members trained	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	0 (None)	12 (12 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2016/17 FY)	
Non Standard Outputs:	Radio program on water and sanitation promotion done	Radio program on water and sanitation promotion held	Radio program on water and sanitation promotion 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> 16,204	<i>Domestic Dev't</i> 12,644	<i>Domestic Dev't</i> 10,931	
	<i>Donor Dev't</i> 79,033	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 81,900	

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	<i>Total</i>	95,237	<i>Total</i>	12,644	<i>Total</i>	92,831
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant		Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant		Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	15,950	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	15,950	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	93,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	93,860

3. Capital Purchases

Output: Administrative Capital						
Non Standard Outputs:	N/A		N/A		Retention for water and sanitation projects of 2015/16 FY paid. The water office block to be renovated	
	<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>	70,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	70,100

Output: Non Standard Service Delivery Capital						
Non Standard Outputs:	One motor vehicle procured		Procurement of the Motor vehicle Ford Ranger Reg No LG 0019-064, Payments in progress			
	Supervision transport maintained in sound running condition and well fuelled.					
	<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>	195,933	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	195,933	Total	0	Total	0

Output: Other Capital						
Non Standard Outputs:	Retention for water and sanitation projects of 2014/15 FY paid		Retention for water and sanitation projects of 2014/15 FY paid-Kyepuma for rehabilitation			

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,551	Domestic Dev't	6,568	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,551	Total	6,568	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center)	0 (N/A)	1 (A 3-stance public latrine constructed in one rural growth centres)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,966	Domestic Dev't	13,667	Domestic Dev't	15,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,966	Total	13,667	Total	15,368

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusozo, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.)	3 (3 shallow wells Constructed and completed in kigaraale and Kisojo S/Cs)	()
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Non Standard Outputs: None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	71,859	Domestic Dev't	11,583	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	71,859	Total	11,583	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 new boreholes sited and drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozo and Nyantungo S/Counties)	5 (5 New boreholes drilled in Kisojo, Kihuura, Kigaraale, Kyarusozo and Nyantungo S/Counties but payments are in the process)	9 (9 new boreholes sited and drilled in selected sub counties)
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No. of deep boreholes rehabilitated: 8 (8 non-functional deep borehole rehabilitated) vs 4 (4 non-functional deep borehole rehabilitated not yet paid but the funds are being processed) vs 18 (18 deep boreholes rehabilitated)

Non Standard Outputs: 12 faulty shallow wells repaired in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs vs 3 faulty shallow wells repaired in Katooke, Nyantungo, Kisojo S/Cs, Payments in the process vs 19 faulty shallow wells repaired in all Lower Local Governments (LLGs) depending on the need

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	121,473	Domestic Dev't	0	Domestic Dev't	228,767
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,473	Total	0	Total	228,767

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	0 (N/A)	0 (N/A)	1 (01 design and supply of solar powered piped water from the
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
borehole pumped, surface water)			production borehole at Kanyegaramire Sc)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (to be done by Mid-western Umbrella)	
Non Standard Outputs:	N/A	N/A	Conduct feasibility and design of mini-piped water supply of one piped water supply	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	197,036
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	197,036

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	7 (Selected pipe water supply systems maintained and in running condition, through the Mid-Western Umbrella of Water & Santation)	10 (The funds are meant to facilitate water Umbrella activities in the District, To conduct maintenance of water schemes in urban centres)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	376,100	<i>Non Wage Rec't:</i>	282,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	376,100	Total	282,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted.	12 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, procure office stationery and community tree planting promoted, prepared and submitted quarterly reports. Followed up GEOMAPS land surveying stalled activities at the Ministry of lands in Kampala.	Pay salaries to 12 staff members and coordinate department activities and general administration. Plant trees at the District headquarters to cater for climate change issues
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<i>Wage Rec't:</i>	99,999	<i>Wage Rec't:</i>	74,999	<i>Wage Rec't:</i>	124,126
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,409	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,999	Total	78,408	Total	133,126

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves)	1 (1 ha of forest planted and maintained at Nyantungo Local Forest Reserves. Collected 600 seedlings from Namanve tree seed center and planted them at Kasiina district headquarters)	(0)		
Number of people (Men and Women) participating in tree planting days	(0)	1 (nil)	(0)		
Non Standard Outputs:	Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs	Beating up done in 1 ha in Nyantungo LFRs			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,197	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,197	Total	1,382	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Nyankwanzi 5, bufunjo5, katoke3, kihura5, nyantungo 5, kigarale4 kyarusozi4 bugaki5)	15 (Carried out compliance inspections in Nyankwanzi 2, Bufunjo 2, Katooke 2, Kisojo 1, Nyantungo 3, Kigarale 2 Kyarusozi 3.)	4 (Bufunjo 1, Nyankwanzi 1, Kigarale 1 and Kyarusozi 1)
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozo, and Bugaaki sub counties	Mobilised sh. 3,751,234 in revenue from Bufunjo, Kigarale, Nyankwanzi, Kihuura, Kyarusozo and Nyantungo from timber and charcoal transport	Maintain 1 ha of trees planted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,423	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 4,423	Total 4,000	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Butunduzii town council, Bufunjo sub county 1 Nyankwanzi sub county 1 Nyabuharwa sub county 1 Katooke sub county 1)	3 (sensitization of community wetland committee in Nyankwanzi and Bufunjo sub county)	3 (Nyankwanzi 1, Kigarale 1, and Nyabuharwa 1.)	
Non Standard Outputs:	Butunduzii town council, Bufunjo sub county 1 Nyankwanzi sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county	Attended 3 community environment meetings in Bufunjo, Nyankwanzi and Katooke		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,334	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 2,334	Total 3,000	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	9 (nil)	()	
No. of Wetland Action Plans and regulations developed	2 (Ruyenje wetland Action Plan Kirima wetland Action Plan)	1 (Wetland Action plan formulated in Nyabuharwa ruyenje wetland.)	2 (Nyankwanzi 1 Nyabuharwa 1.)	
Non Standard Outputs:		One meeting was conducted for the formation of the WETLAND ACTION PLAN		
	<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> 854	<i>Non Wage Rec't:</i> 1,608	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 854	Total 1,608	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women	4 (Kihuura sub county 1,	2 (sensitisation meetings on	100 (Nyankwanzi 25, Kigarale 25,	
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Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

and men trained in ENR monitoring
Kigaraale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1)
environment management and protection for community environment caretakers in Nyabuharwa and Kigaraale.)
Kyenjojo Town Council 25, Butunduzi Town Council 25)

Non Standard Outputs: nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county. Butiiti sub county 4 meetings
Sensitisation meetings in Nabuharwai and Butiiti sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	434	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	434	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken
4 (Kyenjojo town council, Kyarusoji town council, Bugaaki sub county. Nyankwanzi sub county 4 meetings)
2 (Evicting wetland encroachers and compliance visits in Nyankwanzi and Bufunjo sub counties.)
6 (Kyenjojo Town Council 2, Bugaaki 2, Kyarusoji Town Council 2)

Non Standard Outputs: Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigaraale sub counties
Butiiti and Nyabuharwa worked upon and now rejuvenating wetlands in place.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	1,814	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,851	Total	1,814	Total	2,000

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

No. of new land disputes settled within FY
2 (Bufunjo, Kihura 2 land disputes settled.)
1 (Produced one land title)
2 (2 land disputes settled in Bufunjo sub county.)

Non Standard Outputs: 16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduzi and 4 Town councils of Kyenjojo, Katooke, Butunduzi, Kyarusoji. and surveying of district headquarters land.
43 land files forwarded for titling, procured cartographic stationery, and collected land application forms from Enteebe
Training and supervision of Area Land Committees, and facilitation of land registration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,589	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	4,589	Total	4,000

Output: Infrastructure Planning

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: Approval of 40 bulding plans in 12 Nil Sub counties.Monitoring the structural Developments in Rugonbe Town Board,and the whole District,Preparation of Detailed Plan in the District,Facilitation of the Physical Planning Committee Members.

Monitor infrastructure development in rural growth centres

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,002	Non Wage Rec't:	0	Non Wage Rec't:	17,868
Domestic Dev't	3,320	Domestic Dev't	0	Domestic Dev't	4,277
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,322	Total	0	Total	22,145

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

Non Standard Outputs: 20 staff paid salaries district level and in Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .

20 staff paid salaries district level and in Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .

20 staff paid salaries district level and in Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs . Support to decentralised services

Wage Rec't:	100,943	Wage Rec't:	50,472	Wage Rec't:	110,943
Non Wage Rec't:	7,899	Non Wage Rec't:	2,271	Non Wage Rec't:	8,399
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,842	Total	52,743	Total	123,690

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo, Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C)	11 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo)	10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo, Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C)
Non Standard Outputs:	1902 children cases handled in Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo, Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C, T/C, Butunduzi T/C, Kyarusozo T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff	1752 children cases handled in Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo, Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C, T/C, Butunduzi T/C, Kyarusozo T/C, Conduct training in child protection targeting child protection c	1902 children cases handled in Kyenjojo, Katooke, Kyarusozo, Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusozo S/C, Nyankwanzi, Kisojo, Nyantungo, Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C
	Wage Rec't: 0 Non Wage Rec't: 2,000 Domestic Dev't 0 Donor Dev't 59,500 Total 61,500	Wage Rec't: 0 Non Wage Rec't: 526 Domestic Dev't 0 Donor Dev't 22,144 Total 22,670	Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 62,500 Total 66,500

Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities
	Wage Rec't: 0 Non Wage Rec't: 3,547 Domestic Dev't 0 Donor Dev't 0 Total 3,547	Wage Rec't: 0 Non Wage Rec't: 3,414 Domestic Dev't 0 Donor Dev't 0 Total 3,414	Wage Rec't: 0 Non Wage Rec't: 3,547 Domestic Dev't 0 Donor Dev't 0 Total 3,547

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozo, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Nyankwanzi and Bufunjo)	17 (6 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozo, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Nyankwanzi and Bufunjo)	19 (19 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozo, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke,
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	S/Cs)	S/Cs)	Kyembogo, Nyabirongo, Kanyegaram ireNyankwanzi and Bufunjo S/Cs)	
Non Standard Outputs:	32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.	14 groups supported with grants for income generating activities in Katooke Kihuura S/C Katooke S/C Butiiti S/C Kihura , Bufunjo,, Nyabuharwa , Bugaki, .	25 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Kyembogo, Nyabirongo, Kanyegaram ireNyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,268	<i>Non Wage Rec't:</i> 10,946	<i>Non Wage Rec't:</i> 23,268	
	<i>Domestic Dev't</i> 90,675	<i>Domestic Dev't</i> 75,706	<i>Domestic Dev't</i> 5,713	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 113,943	Total 86,652	Total 28,981	

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.)	1650 (1950 FAL learners trained in FAL in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.)	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.)
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Non Standard Outputs:	Proficiency tests conducted for 500 Nil learners in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.	Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,042	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	19,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	19,042	<i>Total</i>	5,200	<i>Total</i>	19,042

Output: Gender Mainstreaming

Non Standard Outputs:	16 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1	12 staff mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.	19 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1		
<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>	250	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	250	<i>Total</i>	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1)	17 (19 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1)	36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1)		
Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mactor Cycles Procurment of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	33 YLP groups monitored in Kigalare, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, Kyenjojo T/C, Bufunjo, Katooke Butunduzi Town councils and Butunduzi and Nyankwanzi. Sub counties	25 youth groups supported with YLP Grants		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	573	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	218,846	<i>Domestic Dev't</i>	2,090	<i>Domestic Dev't</i>	218,846
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	220,346	<i>Total</i>	2,663	<i>Total</i>	220,346

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	29 groups applications of youths submitted to the Min. of Gender for consideration for YLP loans from Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,984	<i>Non Wage Rec't:</i> 5,116	<i>Non Wage Rec't:</i> 6,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,984	Total 5,116	Total 6,984

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankanzi, Butiti, Nyabuharwa, Bugaki.)	0 (Nil)	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankanzi, Butiti, Nyabuharwa, Bugaki.)
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, Kihura, and Bugaki subcounties, Kyenjojo, Butunduzi and Kyarusoji T.C	14 groups recommended for support with special grant for PWD from Butunduzi S/C, Kyembogo, Kihura, Bufunjo, Nyantungo, Bufunjo, Katooke S/C and T/C Kyarusoji S/C and T/C.	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, Kihura, and Bugaki subcounties, Kyenjojo, Kyembogo, Kanyegaramire, Nyakarongo, Butunduzi and Kyarusoji T.C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,718	<i>Non Wage Rec't:</i> 15,791	<i>Non Wage Rec't:</i> 38,718
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,718	Total 15,791	Total 38,718

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural events supported	Nil	Two cultural events supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,072
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 500	Total 1,072

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates, Katooke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils	5 places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates, Katooke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates, Katooke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,360	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,860	Total	4,000

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	(One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	nil	Nil	nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	2,992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,984	Total	2,992

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,813	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,360
<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,113	Total	0	Total	224,360

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Pay Monthly staff Salaries for Planning Unit Staff	Paid Monthly staff Salaries for Planning Unit Staff	Pay Monthly staff Salaries for Planning Unit Staff
	01 department vehicle maintained in running state	01 department vehicle maintained in running state	01 department vehicle maintained in running state
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Procurement of News papers	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.
	Procurement of News papers for both District Planner and District Statistician	Procurement of News papers for both District Planner and District Statistician	Procurement of Newspapers for both District Planner and District Statistician
	Pay monthly airtime for two officials for office day operations Welfare and entertainment	Paid monthly airtime for two officials for office day operations Welfare and entertainment	Pay monthly airtime for two officials for office day operations Welfare and entertainment over see the Procurement of two Desk top computer and multipurpose printer for CAOs office, Laptop for Procurement ICT office and under support services Grant -Transitional Development-Under Administration
	Procure two Laptops for Procurement's office and Salary section for office operations and management of District Salary under LGMSD	Procure Curtains for Planning Unit Offices in process	Oversee the Procurement of office curtains for District Chairpersons office and planning unit (E-society, & Office attendant's office) under support services Grant -Transitional Development-Under Administration
	Procure office Curtains for Planning Unit Offices and District Chairperson's office	Monthly subscription for Internet paid for 09 months and Antivirus renewals.	Oversee the Procurement of office curtains for District Chairpersons office and planning unit (E-society, & Office attendant's office) under support services Grant -Transitional Development-Under Administration
	01 department motorcycles maintained in running conditions.	01 Back up support to LLGs,	Oversee the Mainstreaming of Climate change issues through (tree planting and the District Headquarters) under DDEG
	Monthly subscription for Internet paid for 12 months and Antivirus renewals.		01 department motorcycles maintained in running conditions. Monthly subscription for Internet paid for 12 months and Antivirus renewals.
	04 Back up support to LLGs,		04 Back up support to LLGs, Conduct Birth and Death registration exercise under UNICEF Conduct Performance Measurement (internal assessment)

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	22,500	<i>Wage Rec't:</i>	50,000
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i>	34,934
<i>Domestic Dev't</i>	16,204	<i>Domestic Dev't</i>	11,249	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	42,938	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,255	Total	42,924	Total	92,934

Output: District Planning

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	05 (05 Staff (Senior Planner and Statistician) , Driver, ICT officer, and the Office Attendant at Kyenjojo District headquarters.	03 (Three qualified staff available to support the planning unit activities
	Conduct Annual Internal Assesment		Conduct Performance Assessment (Annual Internal Assessment)
	Internet Subscription for two	Conducted LRPD monitoring	Internet Subscription for two officers (silver package-orange) for

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

	officers (silver package-orange) for exercise office operations)		office operations 04 quarterly plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 19 lower local government plans prepared and submitted to council for approval. Implementation Plan (DIP) Review, integrate and prepare the district annual work plans –PAF)
No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	09 (Conducted three TPC meetings Conduct three TPC meetings)	12 (Conduct 12 TPC meetings at the District Headquarters)
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans -PAF	01 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate and prepare the district annual workplans -PAF Conduct three TPC meetings	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,913 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,913	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,808 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,808	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	Planned for next quarter when funds permits	Prepare Statistical Abstract, Conduct Birth and Death registration exercise
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000	<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 Total 500	<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> 32,938 Total 33,938

Output: Demographic data collection

Non Standard Outputs:	N/A	Conduct Data collection exercise in the District
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 10,000 Total 11,000

Output: Development Planning

Vote: 530 Kyenjojo District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis Conduct budget performance review Conduct Participatory Planning	01 District Development Plan prepared Facilitation of LGOBT preparation of reports and BFP on quarterly basis	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstopping) made to 17 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis Conduct budget performance review Conduct Participatory Planning and budgeting
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,439 <i>Domestic Dev't</i> 6,022 <i>Donor Dev't</i> 0 Total 16,461	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,219 <i>Domestic Dev't</i> 2,900 <i>Donor Dev't</i> 0 Total 10,119	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000

Output: Management Information Systems

Non Standard Outputs:	Monthly subscription for Internet paid for 06 months To the coordination unit (E-society) Repair of District equipment-computers	N/A	Monthly subscription for Internet paid for 06 months to the coordination unit (E-society) Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in computer skills
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000

Output: Operational Planning

Non Standard Outputs:	Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation Conduct Budgeting and planning meeting in preparation for Annual Work Plans.	This activity was done in the previous quarter	Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation Conduct Budgeting and planning meeting in preparation for Annual Work Plans.
	<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 Total 3,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct radio talk shows for LRDP Bank Charges for LRDP, SDS quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS.	1	Paid Bank charges Conducted monitoring under LRDP and LGMSD projects	Conduct radio talk shows for programmes in the district Bank Charges for programme activities Data collection, Monitoring and evaluation, report writing and feedback meeting
	Conduct Technical back stopping 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	17,174	<i>Domestic Dev't</i>	9,630	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,174	Total	9,630	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,900
	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	730
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	700	Total	0	Total	4,630

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar cartridges, 20 box files, 3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings, office news papers bought daily	3Q Salaries for 4staff paid, 2 tonnar cartridges, 20 box files, 3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings, office news papers	Carry out office related coordination activities as well as attend to workshops and trainings for effective management of the audit function			
	<i>Wage Rec't:</i>	40,360	<i>Wage Rec't:</i>	30,270	<i>Wage Rec't:</i>	60,360

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

<i>Non Wage Rec't:</i>	10,060	<i>Non Wage Rec't:</i>	5,228	<i>Non Wage Rec't:</i>	12,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,420	Total	35,498	Total	72,694

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	3 (3 Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	()
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	29/4/2016 (Submission OF Three Quaterly Report)	30-10-2016 (Carry out quartly audits of government programs in the district(15 sub counties))
Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices	Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,840	<i>Non Wage Rec't:</i> 17,597	<i>Non Wage Rec't:</i> 16,666
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,840	Total 17,597	Total 26,666

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,411	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,411	Total	0	Total	20,157

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 530 Kyenjojo District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 11,816,507	<i>Wage Rec't:</i> 8,365,337	<i>Wage Rec't:</i> 14,978,793	
	<i>Non Wage Rec't:</i> 8,052,979	<i>Non Wage Rec't:</i> 3,578,858	<i>Non Wage Rec't:</i> 7,269,238	
	<i>Domestic Dev't</i> 2,486,874	<i>Domestic Dev't</i> 479,861	<i>Domestic Dev't</i> 2,564,716	
	<i>Donor Dev't</i> 808,054	<i>Donor Dev't</i> 329,717	<i>Donor Dev't</i> 734,036	
	Total 23,164,414	Total 12,753,773	Total 25,546,783	

Vote: 530 Kyenjojo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- Pay staff salaries	Travel inland	60,874
	- Allowances for committees sittings	General Staff Salaries	990,916
	- Facilitate workshops ,meetings and seminars.	Maintenance – Machinery, Equipment & Furniture	10,800
	- Pay for advertising and public relations.	Maintenance - Civil	97,100
	- Facilitate asset management	Workshops and Seminars	12,000
	- Pay for books,periodical and News papers.	Fines and Penalties/ Court wards	30,000
	- Procure Stationary and other office small equipments.	Incapacity, death benefits and funeral expenses	4,000
	- Procure computor supplies	Pension for General Civil Service	783,477
	- Facilitate Welfare/Entaitainment for administration staff.	IFMS Recurrent costs	30,000
	- Printing Stationary and binding.	Telecommunications	3,600
	- Bank Charges.	Advertising and Public Relations	500
	- Pay for Subscriptions.	Subscriptions	6,500
	- Facilitate Telecommunications.	Books, Periodicals & Newspapers	2,016
	- Travel inland on official duties outside the District.	Small Office Equipment	500
	- Incapacity, Death benefits and Funeral Expenses	Printing, Stationery, Photocopying and Binding	2,500
	- Court fines ,penalties and Facilitation of district officials coordinating court matters.	Welfare and Entertainment	500
	- Facilitate Asset management and inspections.	Computer supplies and Information Technology (IT)	14,100
	- Facilitate Audit reports.	Bank Charges and other Bank related costs	200
	- support to E-society, PDU,Planning,Finance and Administration registries		
	procurements of shelves.		
	- facilitate payment for pensions .		
	Fence construction		
	Rehabilitation of the District Main Block		
	Central Registry shelves,		
	Finance office shelves		
	Planning -E-society curtains		
	PDU shelves		
	CAO's office curtains , Desk top,		
	Printer procurement		
	Procurement of Office projector		
	Procurement of office Laptop to Statutory bodies to handle OBT and sector Planning matters		
	Procurement of office curtains for chairperson's office, Desktop and printer		
		Wage Rec't:	990,916
		Non Wage Rec't:	938,667
		Domestic Dev't	120,000
		Donor Dev't	0
		Total	2,049,583

Output: Human Resource Management Services

% age of LG establish posts filled	80 (05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day,end of year party conducted	Travel inland	9,040
		Workshops and Seminars	8,000
		Recruitment Expenses	2,400
		Allowances	9,600
	Newly recruited staff facilitated with settlement allowance	Validation of old Pensioners	2,400

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
	<i>Telecommunications</i>	500
Data Capture/pay roll approval and Paychange reports submitted.	<i>Advertising and Public Relations</i>	250
	<i>Books, Periodicals & Newspapers</i>	500
Payrolls and payslips downloaded and printed	<i>Printing, Stationery, Photocopying and Binding</i>	6,500
computer consumables procured	<i>Welfare and Entertainment</i>	15,000
04 Supervision and monitoring visits conducted	<i>Computer supplies and Information Technology (IT)</i>	3,480
Pay Pension and Gratuity for Local Governments processed	<i>Bank Charges and other Bank related costs</i>	200
News papers procurered		
Staff validation exercise conducted.		
Performance monitoring -Internal Assessment, and monitoring activities under DDEG)		
% age of staff whose salaries are paid by 28th of every month	0	
% age of pensioners paid by 28th of every month	0	
% age of staff appraised	0	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,870
	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	57,870

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	80 (A) Four staff trained in PGD at MMU and UMI Kampala.	<i>Workshops and Seminars</i>	28,900
	Four staff trained in postgraduate Diplomas in DPPM,DPPA	<i>Staff Training</i>	6,100
	SKILLS DEVELOPMENT TRAINING:-		
	A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy		
	B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo		
	C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.		
	D) 25 LLG staff trained in gender mainstreaming		
	E) 5 staff trained in records management at UMI and Other institution.		
	F) computer skills		

Vote: 530 Kyenjojo District

Workplan Details

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

G) workshops and seminars

DISCRETIONARY CBG
ACTIVITIES:-

A) 40 newly recruited staff inducted

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

C) 80 LLG staff mentored on financial mgt, public administration and asset management.

E) 37 DEC members trained on project monitoring and evaluation staff.)

Availability and implementation of LG capacity building policy and plan

yes (Capacity building plan in place and being implemented .

Formulation and implementation of the policy being worked upon.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,000
Donor Dev't	0
Total	35,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	65% Support Supervision of the 19 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo , Kanyegaramire, Nyabirongo, Kyembogo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC & Kyarusenzi TC).	Travel inland	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	Distribution and display of notices on public Noticeboards and LLG made	Travel inland	2,000
	Radio programmes conducted	Advertising and Public Relations	4,000
		Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	12,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,500

Output: Office Support services

Printing, Stationery, Photocopying and	6,000
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Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	<i>Binding</i>	
		<i>Welfare and Entertainment</i>	8,000
	01 compound at kyenjojo district headquarter maintained.	<i>Cleaning and Sanitation</i>	2,000
		<i>Maintenance – Other</i>	2,000
	12 Photocopy tonors procured.	<i>Maintenance – Machinery, Equipment & Furniture</i>	7,000
	Maintenance of machinery and furniture made	<i>Travel abroad</i>	10,000
	Assorted Stationery procured.		
	04 Official travels and supervision made.		
	Refreshments for TMM and visitors procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Travel inland</i>	5,000
No. of monitoring visits conducted	04 (- Assets for the District monited and inspected /updated. - Sub counties Asset supervised. - Quarterly Reports Made.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Records Management Services			
% age of staff trained in Records Management	80 (Registries/records for 11 Departments managed Documents delivered to central and S/Cs Travel in land for registry staff facilitated.)	<i>Travel inland</i>	2,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	990,916
		<i>Non Wage Rec't:</i>	1,053,037
		<i>Domestic Dev't</i>	163,000
		<i>Donor Dev't</i>	0
		Total	2,206,953

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2017 (Final Accounts submitted to Office of Auditor General)	Information and communications technology (ICT)	1,200
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	Travel inland	11,689
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,	General Staff Salaries	184,015
		Consultancy Services- Short term	3,000
		Workshops and Seminars	3,623
		Staff Training	1,200
		Allowances	1,500
		Telecommunications	2,400
		Subscriptions	1,500
		Books, Periodicals & Newspapers	1,488
		Small Office Equipment	400
		Welfare and Entertainment	1,000
		Bank Charges and other Bank related costs	1,500
		<i>Wage Rec't:</i>	184,015
		<i>Non Wage Rec't:</i>	30,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,515

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (Revenue collection at the District headquarters and 18 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	Telecommunications	2,400
		Bank Charges and other Bank related costs	522
		Tax Account	8,000
		Travel inland	24,078
Value of Hotel Tax Collected	400000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale and Nyankwanzi Sub counties)		
Value of Other Local Revenue Collections	142000000 (14LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale , Nyabirongo, Kanyegaramire and Nyankwanzi Sub counties)		

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Non Standard Outputs:	14 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigarale and Nyankwanzi Sub counties Bank charges under DDEG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Kyenjojo District operation Plan 2015/2016)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Date for presenting draft Budget and Annual workplan to the Council	30/05/2016 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	<i>Travel inland</i>	1,700
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: LG Expenditure management Services			
Non Standard Outputs:	Procurement of printed Financial stationery	<i>Travel inland</i>	11,000
	Well posted books of accounts and responses to audit queries made on time	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (District Final accounts to Auditor General)	<i>Travel inland</i>	6,000
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500
Output: Integrated Financial Management System			
Non Standard Outputs:	Recurrent cost for IFMS	<i>Electricity</i>	6,000
	Maintainance costs of the Machines and equipment	<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000

Vote: 530 Kyenjojo District

Workplan Details

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

2. Finance

<i>Fuel, Lubricants and Oils</i>	9,000
<i>Workshops and Seminars</i>	2,000
<i>Telecommunications</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Computer supplies and Information Technology (IT)</i>	3,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	Total 30,000

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	184,015
	<i>Non Wage Rec't:</i>	113,500
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	307,515

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	To have six preliminary council sittings	Travel inland	223,096
	4 standing committees sittings	General Staff Salaries	281,784
	six Business committee sittings	Workshops and Seminars	6
	procurement of assorted stationary	Statutory salaries	161
	pay Ex-gratia to councillors	Allowances	20
	Technical support to LLG	Telecommunications	1
	Attend workshops and councillors study tour	Advertising and Public Relations	0
	Procure public address system.	Small Office Equipment	1
		Printing, Stationery, Photocopying and Binding	2
		Welfare and Entertainment	1
		<i>Wage Rec't:</i>	281,784
		<i>Non Wage Rec't:</i>	223,288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	505,072

Output: LG procurement management services

Non Standard Outputs:	Prepare and consolidate the 2016/17 FY procurement plan	Travel inland	30,175
	Tender out projects for 2016/17	Allowances	14
	To have contracts committee meetings	Telecommunications	1
	Monitor progress of projects	Advertising and Public Relations	6
	Prequalification of service providers	Printing, Stationery, Photocopying and Binding	1
	Preparation of procurement plans	Welfare and Entertainment	1
	Inputting the tendered projects.	Computer supplies and Information Technology (IT)	3
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,200

Output: LG staff recruitment services

	Travel inland	34,818
	Allowances	18
	Telecommunications	0
	Advertising and Public Relations	6

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Planned to run 2 news paper adverts Short list atleast 600 job applicants and interniew at least 200 candidates To handle 10 cases of indcipline Procure one catridge of computer and other related Procure 15 reams of photocoping papers DSCsecretary and chairperson to attend General Annual meeting Attend 04 general workshops Procure one notice Boared and 02 filling cabins.	<i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i>	6 1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,849
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,849
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	100 (Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.)	<i>Travel inland</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i>	7,897 5 0 1
No. of Land board meetings	4 (Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.)		
Non Standard Outputs:	Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,902
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	6 (To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary)	<i>Travel inland</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i>	14,993 10 0 0
No.of Auditor Generals queries reviewed per LG	6 (To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i>	0 0
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,004
		<i>Domestic Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	15,004
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	12 (To conduct 12 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office eqeipements Motoe vichcle service and maintainanc Payment of welfare and telecommunication.)	<i>Donations</i> <i>Travel inland</i> <i>Allowances</i> <i>Telecommunications</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i>	3 39 46,595 1 1 2 1
Non Standard Outputs:	To conduct 12 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office eqeipements Motoe vichcle service and maintainanc Payment of welfare and telecommunication.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,642
Output: Standing Committees Services			
Non Standard Outputs:	To have four meetings Payment of welfare Payment of allawences	<i>Travel inland</i> <i>Allowances</i>	23,787 13
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,800

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	281,784
		<i>Non Wage Rec't:</i>	381,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	663,469

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	1634 crop farm visits and 153 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozisC,Kyarusozis TC, Katooke, Bufunjo, Katooke TC, Kanyegaramire,Nyabirongo S/c 76 trainings to be conducted and 570 cases of surgical intervention in 19 LLGs. 228 Disease investigation and surveillance. 108 fish surveillance implemented in markets and main on highway and other exit routes 24 demos on best fish farming practices established in sub counties of kihura,Butiiti,bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C,Butunduzi T/C 660 farm visits and 60 followups to conducted in 19LLGs	Sector Conditional Grant (Non-Wage)	16,340
	12 on farm trainings to be conducted. Routine office management.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,340

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	699,960
Books, Periodicals & Newspapers	750
Computer supplies and Information Technology (IT)	758
Printing, Stationery, Photocopying and Binding	500
Bank Charges and other Bank related costs	831

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	<p>49 Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of agricultural projects in all the 19 LLGs.vehicles/motorcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOS and Village saving groups monitored and followed in Kyarusozzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kyembogo, Katooke T/C, Nyabuharwa, Butunduzi Town Council Kyarusozzi T/C, Kihura S/C etc. Maintenance of motorcycles and vehicles, office stationery, computers and consumables.</p>	<p><i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i></p>	<p>3,000 11,250 2,327</p>
		<i>Wage Rec't:</i>	699,960
		<i>Non Wage Rec't:</i>	16,658
		<i>Domestic Dev't</i>	2,758
		<i>Donor Dev't</i>	0
		<i>Total</i>	719,375
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (None)	<p><i>Agricultural Supplies</i> <i>Travel inland</i></p>	<p>33,000 5,000</p>
Non Standard Outputs:	<p>344 farm visits and 68 follow ups conducted in 16 LLGs., District Office operation costs . Resin coated slow releasing fertilisers procured and supplied selected progressive farmers. 200 plucking shears procured and supplied to selected farmers.</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	33,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,000
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (None)	<i>Staff Training</i>	2,000
No. of livestock vaccinated	0 (None)	<i>Information and communications technology (ICT)</i>	600
		<i>Agricultural Supplies</i>	11,000
		<i>Travel inland</i>	4,400

Vote: 530 Kyenjojo District

Workplan Details

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti,Bugaaki, KyarusozISC,Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the year In 19 LLGs,. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozISC,Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 4 trainings to be conducted and 30 cases of surgical intervention in 19 LLGs. 12 Disease investigation and surveillance. Training of Artificial Insemination technician. 01 slaughter slab constructed,01 sty demonstration constructed.

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	13,000
Donor Dev't	0
Total	18,000

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000Kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusoz S/C and Kihuura S/C Butunduzi T/C,Butiiti S/C.)	<i>Agricultural Supplies</i>	18,000
		<i>Travel inland</i>	5,000
No. of fish ponds stocked	04 (04 fish ponds stocked in selected LLGs and at Kijwiga)		
No. of fish ponds constructed and maintained	32 (30 fish ponds constructed and rehabilitated on private farms. 02 fish ponds constructed at Kijwiga DATIC)		
Non Standard Outputs:	36 fish surveillance implemented in markets and main on highway and other exit routes 8 demos on best fish farming practices established in sub counties of kihura,Butiiti,bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C,Butunduzi T/C 220 farm visits and 60 followups to conducted in 17 LLGs 04 on farm trainings to be conducted. Routine office management. 1 hatchery facility at Kijwiga established and operationalised.		

Wage Rec't: 0

Vote: 530 Kyenjojo District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
Total	23,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	45 (45 parishes in most affected LLGs will receive ant vermin services.)	<i>Travel inland</i>	4,000
Number of anti vermin operations executed quarterly	8 (8 anti Vermin operations excuted in the District)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (10 tsetse traps to be procured and deployed and maitained in Nyabuharwa,Kigarale, Kyembogo, Bufunjo, Nyankwanzi and Kyarusoz sub counties.	<i>Staff Training</i>	2,500
	One month Short course training on tsetse species identification in National Livestock Resources Research Institute (NaLIRRI).)	<i>Agricultural Supplies</i>	7,500
		<i>Travel inland</i>	4,000
Non Standard Outputs:	45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyar kwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoz, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 19 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	14,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	76 (76 Trade sensitization meetings conducted in 19 LLGs)	<i>Travel inland</i>	2,500
No of businesses inspected for compliance to the law	50 (50 Businesses inspected in four major Trading Centers of Katooke,Kyenjojo,Butunduzi,Kyarusoz TCs.)		
No of businesses issued with trade licenses	400 (400 Businesses liceses issued in Katooke T/C,Kyenjojo T/C,KyarusozTc,Butunduzi T/C,)		

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
No of awareness radio shows participated in	4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	
Non Standard Outputs:	4 Disseminations of prices of commodities to the public	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,500
Output: Enterprise Development Services		
No of awareness radio shows participated in	08 (08 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) <i>Travel inland</i>	15,923
No of businesses assisted in business registration process	0 (None)	
No. of enterprises linked to UNBS for product quality and standards	0 (None)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 15,923
		<i>Total</i> 15,923
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	04 (04 farmer groups and individuals to be linked to better markets internatially.) <i>Travel inland</i>	1,500
No. of market information reports desserminated	4 (04 reports on commodity prices within local markets to be disseminated.)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,500
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	10 (10 cooperatives assisted for registration at National level.) <i>Travel inland</i>	3,000

Vote: 530 Kyenjojo 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 cooperative groups supervised **19 (19 SACCOs to be supervised in the 19 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C, Kanyegaramire S/C and Nyabirongo S/C.)**

No. of cooperative groups mobilised for registration **40 (40 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)**

Non Standard Outputs:

<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
<i>Total</i>	3,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed **yes (01 report on the nature of value addition support existing and need.)** *Travel inland* 3,000

No. of opportunities identified for industrial development **03 (03 Tourism promotion activities mainstreamed in the Development Plan)**

No. of producer groups identified for collective value addition support **40 (40 producer groups mobilised for collective value addition support under different government programmes.)**

No. of value addition facilities in the district **20 (20 value addition facilities identified and registered.)**

Non Standard Outputs: **Hygiene standards in food stuff dealers improved. Industrial services in the District improved.**

<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
<i>Total</i>	3,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed **0 (None)** *Travel inland* 1,000

Non Standard Outputs: **Tourism activities improved and maintained in the district.**

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

Vote: 530 Kyenjojo District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	1,000
Output: Sector Management and Monitoring			
Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Maintenance of motorcycles and vehicles, office stationery, computers and consumables.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	784
		<i>Information and communications technology (ICT)</i>	1,240
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,024

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	699,960
		<i>Non Wage Rec't:</i>	75,022
		<i>Domestic Dev't</i>	76,758
		<i>Donor Dev't</i>	15,923
		Total	867,662

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	215000 (OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics)	<i>LG Conditional grants (Current)</i>	80,907
Number of inpatients that visited the NGO Basic health facilities	28400 (IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	9300 (Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8400 (Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	80,907

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

No of trained health related training sessions held.	30 (Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development)	<i>Sector Conditional Grant (Non-Wage)</i>	194,707
Number of trained health workers in health centers	280 (Training of HW's in EID, ART, HMIS, Leadership and Management services)		

Vote: 530 Kyenjojo District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	240100 (Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
No of children immunized with Pentavalent vaccine	12400 (Children getting upto 3 doses of DPT in Health Facilities of Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
Number of inpatients that visited the Govt. health facilities.	39050 (Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
No and proportion of deliveries conducted in the Govt. health facilities	13100 (Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusozzi TC, Kyarusozzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely)
% age of approved posts filled with qualified health workers	85 (Submit the recruitment plan to MoFPED, MoH and MPS)
Non Standard Outputs:	564 HMIS 105 and 324 HMIS 108 reports being submitted timely to HSD/ District

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	194,707
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	194,707

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	<i>Non-Residential Buildings</i>	46,150
No of OPD and other wards constructed	10		

Vote: 530 Kyenjojo District

Workplan Details

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

Non Standard Outputs: Drug store to be constructed at the District headquarter

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,150
<i>Donor Dev't</i>	0
<i>Total</i>	46,150

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	80 (Staff positions to be filled at Kyenjojo General Hospital)	<i>Sector Conditional Grant (Non-Wage)</i>	110,250
No. and proportion of deliveries in the District/General hospitals	2300 (Expectant mothers to be delivered by trained staff at Kyenjojo Hospital)		
Number of total outpatients that visited the District/General Hospital(s).	26900 (Patients to be served in the OPI at Kyenjojo General Hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	3780 (Patients to be served at Kyenjojo General Hospital IPD)		

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	110,250

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Submission of Paychange reports to HRDO, submission of recruitment plan to DSC, hold review meetings, build capacities of health workers, coordinate with the MoH and MPS, IP's	<i>General Staff Salaries</i>	3,228,061
	<i>Computer supplies and Information Technology (IT)</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	<i>Travel inland</i>	404,173
	<i>Fuel, Lubricants and Oils</i>	25,738
	<i>Wage Rec't:</i>	3,228,061
	<i>Non Wage Rec't:</i>	30,738
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	412,173
	<i>Total</i>	3,670,973

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs: Conduct spotchecks in health facilities, support supervision in Health Sub Districts and health facilities	<i>Travel inland</i>	30,000
	<i>Wage Rec't:</i>	0

Vote: 530 Kyenjojo District

Workplan Details

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

5. Health

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

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,228,061
		<i>Non Wage Rec't:</i>	446,602
		<i>Domestic Dev't</i>	46,150
		<i>Donor Dev't</i>	412,173
		Total	4,132,986

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	<i>General Staff Salaries</i>	7,071,794
Non Standard Outputs:	1221 will be paid salaries for a year		
		<i>Wage Rec't:</i>	7,071,794
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,071,794

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	<i>Sector Conditional Grant (Non-Wage)</i>	757,660
No. of teachers paid salaries	128 (128 schools will get UPE grant for a year)		
No. of qualified primary teachers	0		
No. of pupils enrolled in UPE	0		
No. of Students passing in grade one	0		
No. of pupils sitting PLE	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	757,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	757,660

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of a Toyota Hilux Pickup	<i>Transport Equipment</i>	180,725
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	180,725
		<i>Donor Dev't</i>	0
		Total	180,725

Output: Classroom construction and rehabilitation

No. of classrooms	0 (N/A)	<i>Non-Residential Buildings</i>	160,632
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Vote: 530 Kyenjojo District

Workplan Details

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

rehabilitated in UPE

No. of classrooms constructed in UPE

2 (2 two classroom blocks will be constructed at Butiiti boys, and Kyakahirwa PS

Non Standard Outputs:

Payment of retention for 2015/2016
N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,632
<i>Donor Dev't</i>	0
<i>Total</i>	160,632

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

11 (Construction of 11 five stance latrines at Kaihura PS and Rwibale PS and Kyembogo Ps)

Non-Residential Buildings

41,342

No. of latrine stances rehabilitated

0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,342
<i>Donor Dev't</i>	0
<i>Total</i>	41,342

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level

0

Sector Conditional Grant (Non-Wage)

1,040,112

No. of students passing O level

0

No. of students enrolled in USE

8902 (Facilitate USE students in school)

No. of teaching and non teaching staff paid

0

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,040,112
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,040,112

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education

377 (377 students are in Butiiti tertiary education) *General Staff Salaries*

453,617

No. Of tertiary education Instructors paid salaries

25 (25 tertiary Education Instructors will be paid salaries)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	453,617
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Details

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

Donor Dev't 0

Total 453,617

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer Capitation grant to Butiiti PTC	Sector Conditional Grant (Non-Wage)	313,575
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	313,575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	313,575

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Non-Residential Buildings		114,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,750
		<i>Donor Dev't</i>	0
		Total	114,750

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay Secondary and Headquarter staff	General Staff Salaries	960,062
		Advertising and Public Relations	1,000
		Workshops and Seminars	30,000
		Computer supplies and Information Technology (IT)	600
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	20,601
		Information and communications technology (ICT)	461
		Travel inland	75,000
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	960,062
		<i>Non Wage Rec't:</i>	12,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	118,601
		Total	1,090,724

Output: Sports Development services

Non Standard Outputs:	Workshops and Seminars		1,500
	Subscriptions		1,500
	Travel inland		1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Vote: 530 Kyenjojo District

Workplan Details

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

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Travel inland</i>	1,000
No. of SNE facilities operational	1 (1 SNE facility will be made operational)		
Non Standard Outputs:	N/A		
		<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
		<i>Total</i>	1,000

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,485,472
		<i>Non Wage Rec't:</i>	2,128,908
		<i>Domestic Dev't</i>	497,449
		<i>Donor Dev't</i>	118,601
		Total	11,230,430

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties	<i>General Staff Salaries</i>	81,465
		<i>Advertising and Public Relations</i>	2,272
		<i>Staff Training</i>	4,840
		<i>Computer supplies and Information Technology (IT)</i>	2,800
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.	<i>Printing, Stationery, Photocopying and Binding</i>	3,850
		<i>Bank Charges and other Bank related costs</i>	708
		<i>Information and communications technology (ICT)</i>	1,620
	3) 28 site meetings for district 7 projects with contractors conducted.	<i>Travel inland</i>	32,959
	4) Electricity bills for 12 months cleared	<i>Maintenance - Vehicles</i>	6,102
	5) 06 District headquarter office blocks cleaned for 12 months.	<i>Maintenance – Machinery, Equipment & Furniture</i>	87,262
	01 Works motor vehicle and 03 motorcycles maintained in running condition.		
	Stationary for office will be made available.		
	Plants and vehicles will be mentained.		
	Procure protective gear for staff on road works.		
	Facilitation of inland travels		
	Maintenance of bank account for the sector		
	Timely delivery of information through internet		
	District office operations and District Road Committee		
		<i>Wage Rec't:</i>	81,465
		<i>Non Wage Rec't:</i>	142,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	223,879

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
No of bottle necks removed from CARs	24 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozo, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)	Transfers to other govt. units (Capital)	89,255
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	89,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,255
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	30 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi maintained)	Transfers to other govt. units (Capital)	457,737
Length in Km of Urban unpaved roads routinely maintained	120 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi maintained)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	457,737
		Domestic Dev't	0
		Donor Dev't	0
		Total	457,737
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	110 (Periodic maintenance of 93Km with spot gravelling of 16Km under URF, maintenance of 14Km with spot gravelling of 3.2Km and construction of Kaitabatimbo river crossing, Opening of Kibaale-Kyembgo road in Kyarusozo SC, construction of Kanywankoko-Rubona-Muhangi road-Butiiti-Nyabuharwa, construction of Nyansimbi Swamp connecting Butiiti-Nyabuharwa funded under DDDEG. The roads under URF shall included 1.Butiiti-Ruhoko-Nyantungo (15.8Km), 2.Haikona-Nyabikoni-Nyamwezi (9Km), 3.Kifuka-Mbale-Nkununu-Karukujenge 11.5Km, 4.Kijwiga-Mwyeri-Ikoba (11.2Km), 5.Kyakasura-Nyabaganga-Nyabuharwa (8Km), 6.Kaitabaroga-Kirongo-Kitabona (7.4Km), 7.Kasunga-Mirongo (11Km), 8.Bwenzi-Kaisamba-Busanza (9Km), 8.Bufunjo-Bigando (10.4Km) and Emmergency Road (2.5Km). The roads under DDDEG shall consist 1.Nyakisi-Kafunda (9Km) and Ruhoko-Kisinga (5Km) Retention for Fence)	Roads and Bridges	670,303
Length in Km. of rural roads rehabilitated	401 (Routine maintenance 401Km of entire district.)		
Non Standard Outputs:	None		
		Wage Rec't:	0

Vote: 530 Kyenjojo District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	491,497
<i>Domestic Dev't</i>	178,806
<i>Donor Dev't</i>	0
Total	670,303

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

<p>Non Standard Outputs:</p> <p>LGMSD funded Projets are: Phase VII partial fencing of the District Head Quarters Land, Retention for Construction of Kajuma Primary School 2-Classrooms Block and Retention for Phase VI partial fencing of the District Head Quarters Land</p> <p>Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers</p>	<p><i>Maintenance - Civil</i></p>	<p>24,240</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,240</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 24,240</p>

Output: Vehicle Maintenance

<p>Non Standard Outputs:</p> <p>Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R)</p>	<p><i>Advertising and Public Relations</i></p>	<p>1,600</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,600</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,600</p>

Output: Electrical Installations/Repairs

<p>Non Standard Outputs:</p> <p>12 month electricity bills for Hydro-Electric Porwer (Ferdstult) and repairs to the electrical works and installations.</p>	<p><i>Maintenance - Civil</i></p>	<p>4,901</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,901</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,901</p>

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	Office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. Purchase of 2 digital cameras and 1 GPS receiver set	Information and communications technology (ICT)	2,340
	Payment of monthly salary for the water office staff, procurement of News papers	Travel inland	13,261
		General Staff Salaries	58,897
		Maintenance - Vehicles	6,360
		Maintenance - Civil	4,373
		Fuel, Lubricants and Oils	7,573
		Books, Periodicals & Newspapers	480
		Printing, Stationery, Photocopying and Binding	2,468
		Computer supplies and Information Technology (IT)	3,200
		Wage Rec't:	58,897
		Non Wage Rec't:	29,159
		Domestic Dev't	10,895
		Donor Dev't	0
		Total	98,951

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed with information (releases and expenditure)	Travel inland	18,349
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	Fuel, Lubricants and Oils	8,478
No. of supervision visits during and after construction	69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils, Kanyegaramire, Nyabirongo, and Kyembogo Scs)	Workshops and Seminars	5,192
No. of sources tested for water quality	()		
No. of water points tested for quality	131 (131 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils Kyembogo, Kanyegaramire and Nyabirongo)		
Non Standard Outputs:	4 DWSC meetings to be conducted Kyenjojo Town council, each preceded by a field visit		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	26,019
		Donor Dev't	0

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
7b. Water		
Total 32,019		
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	24 (24 water pump mechanics, scheme attendants and care takers trained)	<i>Travel inland</i> 5,253 <i>Workshops and Seminars</i> 9,392
% of rural water point sources functional (Gravity Flow Scheme)	76 (All Gravity flow schemes are managed under Mid-western Umbrella)	
% of rural water point sources functional (Shallow Wells)	79 (79% of rural water point sources (shallow wells) are functional)	
No. of water points rehabilitated	37 (37 water points rehabilitated for in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils)	
No. of public sanitation sites rehabilitated	37 (18 boreholes and 19 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,076 <i>Domestic Dev't</i> 9,569 <i>Donor Dev't</i> 0 Total 14,645
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at S/C, convened.)	<i>Travel inland</i> 5,460 <i>Maintenance - Civil</i> 81,900 <i>Workshops and Seminars</i> 5,472
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	
No. of water user committees formed.	12 (12 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2016/17 FY)	
No. of water and Sanitation promotional events undertaken	1 (01 Sanitation week to be conducted in the third quarter)	
No. of Water User Committee members trained	12 (12 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2016/17 FY)	
Non Standard Outputs:	Radio program on water and sanitation promotion done	

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,931
		<i>Donor Dev't</i>	81,900
		Total	92,831
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	<i>Travel inland</i>	18,151
		<i>Workshops and Seminars</i>	3,849
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Retention for water and sanitation projects of 2015/16 FY paid. The water office block to be renovated	<i>Non-Residential Buildings</i>	70,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,100
		<i>Donor Dev't</i>	0
		Total	70,100
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (A 3-stance public latrine constructed in one rural growth centres)	<i>Non-Residential Buildings</i>	15,368
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,368
		<i>Donor Dev't</i>	0
		Total	15,368
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (9 new boreholes sited and drilled in selected sub counties)	<i>Monitoring, Supervision & Appraisal of capital works</i>	228,767
No. of deep boreholes rehabilitated	18 (18 deep boreholes rehabilitated)		
Non Standard Outputs:	19 faulty shallow wells repaired in all Lower Local Governments (LLGs) depending on the need		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	228,767
		<i>Donor Dev't</i>	0
		Total	228,767
Output: Construction of piped water supply system			

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7b. Water			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (01 design and supply of solar powered piped water from the production borehole at Kanyegaramire Sc)	<i>Engineering and Design Studies & Plans for capital works</i>	64,520
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (to be done by Mid-western Umbrella	<i>Monitoring, Supervision & Appraisal of capital works</i>	132,516
Non Standard Outputs:	Conduct feasibility and design of mini-piped water supply of one piped water supply		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	197,036
		<i>Donor Dev't</i>	0
		<i>Total</i>	197,036

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (The funds are meant to facilitate water Umbrella activities in the District, To conduct maintenance of water schemes in urban centres)	<i>Maintenance - Civil</i>	389,997
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	389,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	389,997

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	140,362
		<i>Non Wage Rec't:</i>	1,641,877
		<i>Domestic Dev't</i>	769,492
		<i>Donor Dev't</i>	81,900
		Total	2,633,630

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Pay salaries to 12 staff members and coordinate department activities and general administration.	<i>Travel inland</i>	4,500
		<i>General Staff Salaries</i>	124,126
	Plant trees at the District head quarters to cater for climate change issues	<i>Maintenance - Vehicles</i>	2,000
		<i>Agricultural Supplies</i>	2,500
		<i>Wage Rec't:</i>	124,126
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	133,126

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Bufunjo 1, Nyankwazi 1, Kigarale 1 and Kyarusoji 1)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Maintain 1 ha of trees planted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Nyankwanzi 1, Kigarale 1, and Nyabuharwa 1.)	<i>Travel inland</i>	3,000
Non Standard Outputs:			
		<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
		Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Travel inland</i>	1,608
No. of Wetland Action Plans and regulations developed	2 (Nyankwanzi 1 Nyabuharwa 1.)		

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,608
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,608
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (Nyankwanzi 25, Kigarale 25, Kyenjojo Town Council 25, Butunduzi Town Council 25)	<i>Travel inland</i>	3,000
Non Standard Outputs:			
		<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
		Total	3,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	6 (Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2)	<i>Travel inland</i>	2,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	2 (2 land disputes settled in Bufunjo sub county.)	<i>Travel inland</i>	4,000
Non Standard Outputs:			
Training and supervision of Area Land Committees, and facilitation of land registration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Infrastructure Planning			
Non Standard Outputs:	Monitor infrastructure development in rural growth centres	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	124,126
		<i>Non Wage Rec't:</i>	23,608
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	152,734

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:	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs Support to decentralised services	<i>Travel inland</i> <i>General Staff Salaries</i> <i>Maintenance - Vehicles</i>	9,348 110,943 3,399
		<i>Wage Rec't:</i>	110,943
		<i>Non Wage Rec't:</i>	8,399
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	123,690

Output: Probation and Welfare Support

No. of children settled	10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C, Kyembogo, Kanyegaramire, Nyabirngo Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C)	<i>Travel inland</i>	66,500
Non Standard Outputs:	1902 children cases handled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C, Kyembogo, Kanyegaramire, Nyabirngo Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	62,500
		Total	66,500
Output: Social Rehabilitation Services			
Non Standard Outputs:	One District council for disability supported at district level to handle its activities	<i>Rent – (Produced Assets) to private entities</i>	610
		<i>Travel inland</i>	1,488
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,320
		<i>Bank Charges and other Bank related costs</i>	129
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,547
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	19 (19 CDWs making quartelty reports in S/C & T/Council of Kyenjojo,Kyarusuzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Kyembogo,Nyabirongo,Kanyegaramire Nyankwanzi and Bufunjo S/Cs)	<i>Donations</i>	4,306
		<i>Travel inland</i>	22,668
		<i>Printing, Stationery, Photocopying and Binding</i>	1,407
		<i>Computer supplies and Information Technology (IT)</i>	600
Non Standard Outputs:	25 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusuzi Butunduzi T/CS Kihuura S/C,Kyembogo,Nyabirongo,Kanyegara mire Katooke S/C Butiiti S/C Kyarusuzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusuzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusuzi T/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,268
		<i>Domestic Dev't</i>	5,713
		<i>Donor Dev't</i>	0
		Total	28,981
Output: Adult Learning			
No. FAL Learners Trained	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusuzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusuzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusuzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusuzi T/C.)	<i>Travel inland</i>	10,600
		<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,442
		<i>Computer supplies and Information Technology (IT)</i>	2,500

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusoji T/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,042
Output: Gender Mainstreaming			
Non Standard Outputs:	19 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l	Travel inland Workshops and Seminars	2,000 1,000
		<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
		Total	3,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l)	Donations Travel inland Workshops and Seminars Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs	210,034 9,012 1,000 150 150
Non Standard Outputs:	25 youth groups supported with YLP Grants		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	218,846
		<i>Donor Dev't</i>	0
		Total	220,346
Output: Support to Youth Councils			
No. of Youth councils supported	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	Rent – (Produced Assets) to private entities Donations Travel inland	834 400 4,660

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/ces of Kyenjojo, Butunduzi, Kyarusoji and Katooke	Printing, Stationery, Photocopying and Binding	200
		Special Meals and Drinks	800
		Bank Charges and other Bank related costs	90
		Wage Rec't:	0
		Non Wage Rec't:	6,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,984
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Kyembogo, Kanyegaramire, Nyakarongo, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	Donations	31,418
		Travel inland	3,500
		Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	800
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Kyembogo, Kanyegaramire, Nyakarongo, Butunduzi and Kyarusoji T.C	Wage Rec't:	0
		Non Wage Rec't:	38,718
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,718
Output: Culture mainstreaming			
Non Standard Outputs:	Two cultural events supported	Donations	500
		Travel inland	572
		Wage Rec't:	0
		Non Wage Rec't:	1,072
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,072
Output: Work based inspections			
Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates, Katooke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils	Donations	2,000
		Travel inland	1,000
		Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Representation on Women's Councils			

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
No. of women councils supported	(One District Women Council supported financially to run its activities-Kyenjojo Town.)	<i>Rent – (Produced Assets) to private entities</i> 960
Non Standard Outputs:	nil	<i>Donations</i> 863
		<i>Travel inland</i> 4,836
		<i>Printing, Stationery, Photocopying and Binding</i> 200
		<i>Bank Charges and other Bank related costs</i> 125
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,984
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,984

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	110,943
		<i>Non Wage Rec't:</i>	120,514
		<i>Domestic Dev't</i>	228,907
		<i>Donor Dev't</i>	62,500
		Total	522,864

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:	Pay Monthly staff Salaries for Planning Unit Staff	Information and communications technology (ICT)	2,000
	01 department vehicle maintained in running state	Travel inland	10,521
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	General Staff Salaries	50,000
	Procurement of Newspapers for both District Planner and District Statistician	Maintenance - Vehicles	4,000
	Pay monthly airtime for two officials for office day operations	Workshops and Seminars	15,500
	Welfare and entertainment over see the Procurement of two Desk top computer and multipurpose printer for CAOs office, Laptop for Procurement ICT office and under support services Grant -Transitional Development-Under Administration	Staff Training	1,000
	Oversee the Procurement of office curtains for District Chairpersons office and planning unit (E-society, & Office attendant's office) under support services Grant -Transitional Development-Under Administration	Telecommunications	1,000
	Oversee the Mainstreaming of Climate change issues through (tree planting and the District Headquarters) under DDEG	Books, Periodicals & Newspapers	2,913
	01 department motorcycles maintained in running conditions.	Printing, Stationery, Photocopying and Binding	2,000
	Monthly subscription for Internet paid for 12 months and Antivirus renewals.	Welfare and Entertainment	1,500
	04 Back up support to LLGs,	Computer supplies and Information Technology (IT)	2,000
	Conduct Birth and Death registration exercise under UNICEF	Bank Charges and other Bank related costs	500
	Conduct Performance Measurement (internal assessment)		
		<i>Wage Rec't:</i>	50,000
		<i>Non Wage Rec't:</i>	34,934
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	92,934

Output: District Planning

No of qualified staff in the Unit	03 (Three qualified staff available to support the planning unit activities	Travel inland	1,500
	Conduct Performance Assessment	Workshops and Seminars	2,500

Vote: 530 Kyenjojo District

Workplan Details

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

(Annual Internal Assessment) Internet Subscription for two officers (silver package-orange) for office operations 04 quarterly plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 19 lower local government plans prepared and submitted to council for approval. Implementation Plan (DIP) Review, integrate and prepare the district annual work plans –PAF) 12 (Conduct 12 TPC meetings at the District Headquarters) No of Minutes of TPC meetings Non Standard Outputs:	N/A	Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 0 Total 4,000
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Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract, Conduct Birth and Death registration exercise	Information and communications technology (ICT) Travel inland Maintenance - Vehicles Workshops and Seminars Telecommunications Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs	1,500 7,938 3,000 14,000 1,000 1,000 2,000 3,000 500
			Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 32,938 Total 33,938

Output: Demographic data collection

Non Standard Outputs:	Conduct Data collection exercise in the District	Travel inland Workshops and Seminars	4,000 7,000
			Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 10,000 Total 11,000

Output: Development Planning

Travel inland Workshops and Seminars Printing, Stationery, Photocopying and Binding	3,000 5,000 1,000
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Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visits (technical Backstopping) made to 17 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis Conduct budget performance review Conduct Participatory Planning and budgeting	1,000
	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 10,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 10,000
Output: Management Information Systems		
Non Standard Outputs:	Monthly subscription for Internet paid for 06 months to the coordination unit (E-society) Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in computer skills	1,000
	<i>Information and communications technology (ICT)</i>	1,000
	<i>Travel inland</i>	1,000
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 5,000
Output: Operational Planning		
Non Standard Outputs:	Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation Conduct Budgeting and planning meeting in preparation for Annual Work Plans.	2,000
	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 2,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Conduct radio talk shows for programmes in the district Bank Charges for programme activities Data collection, Monitoring and evaluation, report writing and feedback meeting	1,000
	<i>Travel inland</i>	1,000
	<i>Workshops and Seminars</i>	2,000
	<i>Telecommunications</i>	500
	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>

Vote: 530 Kyenjojo District

Workplan Details

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

10. Planning

Total **4,000**

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	50,000
		<i>Non Wage Rec't:</i>	61,934
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	42,938
		Total	162,873

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Carry out office related coordination activities as well as attend to workshops and trainings for effective management of the audit function	Information and communications technology (ICT)	800
		General Staff Salaries	60,360
		Maintenance - Vehicles	2,000
		Workshops and Seminars	3,499
		Staff Training	800
		Telecommunications	2,400
		Books, Periodicals & Newspapers	720
		Small Office Equipment	815
		Printing, Stationery, Photocopying and Binding	1,300
		<i>Wage Rec't:</i>	60,360
		<i>Non Wage Rec't:</i>	12,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,694

Output: Internal Audit

No. of Internal Department Audits	0	Travel inland	26,666
Date of submitting Quaterly Internal Audit Reports	30-10-2016 (Carry out quartly audits of government programs in the district(15 sub counties))		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,666
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	26,666

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	99,360

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		177,443.36
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyamanga				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				103,938.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,938.56</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				94,304.94
LCII: Batalika				
Routine maintenance of feeder roads in Bufunjo S/County (13gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	8,700.00
LCII: Mbale				
Periodic maintenance of Kifuka-Nkununu-Karukujenge Road Section (11.5Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	42,975.50
LCII: Rwenjaza				
Periodic maintenance of Bufunjo-Bigando Road Section (10.4Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	42,629.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,633.62
LCII: Nyamanga				
Bufunjo Sub County		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	9,633.62
<i>Lower Local Services</i>				
Sector: Education				57,663.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,786.19</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,786.19
LCII: Mbale				
Mbale PS	Transfer of UPE funds to Mbale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,660.35
Rwenjaza PS	Transfer of UPE funds to Rwenjaza PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,345.49
Kitabona P/S	Transfer of UPE funds to Kitabona P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,827.77

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamanga				
Kagoma PS	Transfer of UPE funds to Kagoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,952.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,877.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,877.34
LCII: Nyamanga				
Bufunjo Seed	Transfer of USE funds to Bufunjo Seed	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,877.34
<i>Lower Local Services</i>				
Sector: Health				14,981.28
LG Function: Primary Healthcare				14,981.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Nyamanga				
Bufunjo HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Bugaaki sub county		LCIV: Mwenge		320,957.88
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Mitoma				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				63,389.97
LG Function: District, Urban and Community Access Roads				63,389.97
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				53,978.00
LCII: Hiima				
Periodic maintenance of Kasunga-Mirongo Road Section (11Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	39,578.00
Routine maintenance of feeder roads in Bugaaki S/County (21Gangs, 2Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	14,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,411.97
LCII: Kyabagonza				
Bugaaki Sub County		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	9,411.97

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				214,757.50
<i>LG Function: Pre-Primary and Primary Education</i>				46,783.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,783.16
LCII: Hiima				
Kagorogoro PS	Transfer of UPE funds to Kagorogoro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,654.31
Kyakatara PS	Transfer of UPE funds to Kyakatara PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,599.64
LCII: Kyabaranga				
Kyabaranga PS	Transfer of UPE funds to Kyabaranga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,776.49
LCII: Mitoma				
Kasamba PS	Transfer of UPE funds to Kasamba PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,793.07
LCII: Nyamabuga				
Kicuucu PS	Transfer of UPE funds to Kicuucu Ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,781.77
Buhemba PS	Transfer of UPE funds to Buhemba PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,593.60
Kisangi PS	Transfer of UPE funds to Kisangi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,619.62
LCII: Rugombe Town Board				
Rwentuuha PS	Transfer of UPE funds to Rwentuuha PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,964.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				167,974.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				167,974.35
LCII: Hiima				
Camel High	Transfer of USE funds to Camel High	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	64,034.81
Dreamland	Transfer of USE funds to Dreamland	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,579.18
LCII: Nyamabuga				
Buhemba SSS	Transfer of USE funds to Buhemba SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,360.36
<i>Lower Local Services</i>				
Sector: Health				41,950.41

Vote: 530 Kyenjojo 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: Primary Healthcare</i>				41,950.41
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,969.13
LCII: Hiima				
Kyakatarata HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	11,567.56
Kagorogoro SDA HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.84
LCII: Kyabaranga				
Mabale Clinic HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Nyamabuga				
Nyamabuga HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		817,550.58
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Butiiti				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				128,937.78
<i>LG Function: District, Urban and Community Access Roads</i>				128,937.78
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				123,432.10
LCII: Butiiti				
Periodic maintenance of Nyansimbi Swamp Section		District Discretionary Development Equalization Grant	312103 Roads and Bridges	60,000.00
Emergency road works totalling to 100m		Roads Rehabilitation Grant	312103 Roads and Bridges	301.50
Routine maintenance of feeder roads in Bugaaki S/County (14Gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	9,300.00
LCII: Isandara				
Periodic maintenance of Butiiti-Ruhoko- Nyantungo Road Section (15.8Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	53,830.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,505.69
LCII: Butiiti				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butiiti sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	5,505.69
<i>Lower Local Services</i>				
Sector: Education				657,370.04
LG Function: Pre-Primary and Primary Education				133,784.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: Butiiti				
2 classroom blocks will be constructed at Butiiti Boys PS	Classroom construction to Butiiti Boys PS	Conditional Grant to SFG	312101 Non-Residential Buildings	70,000.00
Output: Latrine construction and rehabilitation				13,671.00
LCII: Kaihura				
Latrine construction of five stance latrine at Kaihura PS		Conditional Grant to SFG	312101 Non-Residential Buildings	13,671.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,113.49
LCII: Busanza				
Busanza PS	Transfer of UPE funds to Busanza PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,677.69
LCII: Butiiti				
St. Augustines Dem PS	Transfer of UPE funds to St. Augustine's Dem PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,891.88
Butiiti Girl's PS	Transfer of UPE funds to Butiiti Girls PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,541.57
Butiiti Boys PS	Transfer of UPE funds to Butiiti Boys PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,620.38
Galiuuma PS	Transfer of UPE funds to Galiuuma Ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,784.40
LCII: Bwenzi				
Bwenzi P/S	Transfer of UPE funds to Bwenzi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.55
LCII: Kaihura				
Kaihura PS	Transfer of UPE funds to Kaihura PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,132.08
St. Marys Kaihura PS	Transfer of UPE funds to St.Mary's Kaihura PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,426.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,260.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,260.55

Vote: 530 Kyenjojo 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>LCII: Butiiti</i>				
Maddox SSS	Transfer of USE funds to Maddox SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,260.55
<i>Lower Local Services</i>				
LG Function: Skills Development				428,325.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				114,750.00
<i>LCII: Butiiti</i>				
Construction of a kitchen and dining hall to Butiiti PTC	Construction of a kitchen and dining hall to Butiiti PTC	Conditional Grant to SFG	312101 Non-Residential Buildings	114,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				313,575.00
<i>LCII: Butiiti</i>				
Butiiti PTC	Transfer to Butiiti PTC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	313,575.00
<i>Lower Local Services</i>				
Sector: Health				30,382.76
LG Function: Primary Healthcare				30,382.76
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,401.48
<i>LCII: Butiiti</i>				
St. Adolf HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.74
<i>LCII: Kaihura</i>				
Kaihura Villa Maria HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
<i>LCII: Mukunyu</i>				
Butiiti HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Butunduzi Sub county		LCIV: Mwenge		35,428.37
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
<i>LCII: Rugorra</i>				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,815.34
LG Function: District, Urban and Community Access Roads				4,815.34
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				3,300.00

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rugorra				
Routine maintenance of feeder roads in Butunduzi S/County (4Gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	3,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,515.34
LCII: Rugorra				
Butunduzi sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	1,515.34
<i>Lower Local Services</i>				
Sector: Education				29,753.03
LG Function: Pre-Primary and Primary Education				29,753.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,753.03
LCII: Nyakatoma				
Nyakatoma Parents PS	Transfer of UPE funds to Nyakatoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,915.26
LCII: Rugorra				
Nyabubaale PS	Transfer of UPE funds to Nyabubaale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,770.46
Nyamabaale PS	Transfer of UPE funds to Nyamabaale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,721.06
Rugorra PS	Transfer of UPE funds to Rugorra PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,346.26
<i>Lower Local Services</i>				
LCIII: Butunduzi Town council		LCIV: Mwenge		204,270.26
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Butunduzi ward				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				107,537.95
LG Function: District, Urban and Community Access Roads				107,537.95
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,537.95
LCII: Butunduzi ward				
Butunduzi Town council		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	107,537.95
<i>Lower Local Services</i>				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				73,190.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,411.85</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,670.70
LCII: Rwibale ward				
Latrine construction of five stance latrine at Rwibale PS		Conditional Grant to SFG	312101 Non-Residential Buildings	13,670.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,741.15
LCII: Butunduzi ward				
Butunduzi PS	Transfer of UPE funds to Butunduzi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,245.59
LCII: Rwibale ward				
Rwibaale PS	Transfer of UPE funds to Rwibaale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,495.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,778.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,778.44
LCII: Butunduzi ward				
Butunduzi SS	Transfer of USE funds to Butunduzi SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,778.44
<i>Lower Local Services</i>				
Sector: Health				22,682.02
<i>LG Function: Primary Healthcare</i>				<i>22,682.02</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.74
LCII: Rwibale ward				
Rwibaale Avemaria HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Butunduzi ward				
Butunduzi HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Kanyegaramire sub county		LCIV: Mwenge		221,414.87
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kanyegaramire				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				88,039.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,039.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: Kanyegaramire				
2 classroom blocks will be constructed at Kyakahirwa PS	Classroom construction to Kyakahirwa PS	Conditional Grant to SFG	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,039.12
LCII: Kitega				
Igongwe PS	Transfer of UPE funds to Igongwe PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,507.64
Kitega PS	Transfer of UPE funds to Kitega PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,986.51
Kyakahirwa PS	Transfer of UPE funds to Kyakahirwa PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,544.97
<i>Lower Local Services</i>				
Sector: Water and Environment				132,515.75
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>132,515.75</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				132,515.75
LCII: Kanyegaramire				
supply of piped water at Kanyegaramiire production Borehole	Supply of piped water to Kanyegaramire production bore hole	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	132,515.75
<i>Capital Purchases</i>				
LCIII: Katooke sub county		LCIV: Mwenge		169,395.75
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Rwamukoora				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				103,210.12
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,210.12</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				93,694.80
LCII: Kafunda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Nyakisi-Kafunda-Rwamasajwa Road Section I		District Discretionary Development Equalization Grant	312103 Roads and Bridges	42,000.00
LCII: Kinogero				
Routine maintenance of feeder roads in Katooke S/County (9Gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	6,300.00
LCII: Myeri				
Periodic maintenance of Kijwiga-Ikoba Road Section (11.2Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	45,394.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,515.32
LCII: Nyakisi				
Katooke sub County		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	9,515.32
<i>Lower Local Services</i>				
Sector: Education				57,835.00
LG Function: Pre-Primary and Primary Education				57,835.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,835.00
LCII: Kafunda				
Kafunda PS	Transfer of UPE funds to Kafunda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,605.68
LCII: Kinogero				
Rukiizi PS	Transfer of UPE funds to Rukizi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,787.04
Iraara PS	Transfer of UPE funds to Iraara PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,050.62
LCII: Myeri				
Kijugo PS	Transfer of UPE funds to Kijugo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,067.97
Kijwiga PS	Transfer of UPE funds to Kijwiga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,391.49
LCII: Nyakisi				
Nyakisi PS	Transfer of UPE funds to Nyakisi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,836.44
Buhuura PS	Transfer of UPE funds to Buhuura PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,753.11
LCII: Rubango				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubango PS	Transfer of UPE funds to Rubango PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,515.55
LCII: Rwamukoora				
Rwamukoora PS	Transfer of UPE funds to RwaImukoora PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,492.93
Bwahurro PS	Transfer of UPE funds to Bwahurro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,334.18
<i>Lower Local Services</i>				
Sector: Health				7,490.64
<i>LG Function: Primary Healthcare</i>				<i>7,490.64</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,490.64
LCII: Myeri				
Myeri HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
<i>Lower Local Services</i>				
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		306,348.10
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Katooke ward				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				107,967.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,967.40</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,967.40
LCII: Katooke ward				
Katooke Town council		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	107,967.40
<i>Lower Local Services</i>				
Sector: Education				182,539.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,390.64</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,390.64
LCII: Katooke ward				
Iborooga PS	Transfer of UPE funds to Iborooga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,727.09
LCII: Kyanyabongo ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katembe PS	Transfer of UPE funds to Katembe PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,822.49
LCII: Mwaro ward				
Kahanda PS	Transfer of UPE funds to Kahanda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,923.17
Mukole PS	Transfer of UPE funds to Mukole PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,917.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				157,148.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				157,148.77
LCII: Katooke ward				
Katooke Modern	Transfer of USE funds to Katooke Modern	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,278.87
LCII: Mwaro ward				
Katooke SSS	Transfer of USE funds to Katooke SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	86,869.91
<i>Lower Local Services</i>				
Sector: Health				14,981.28
LG Function: Primary Healthcare				14,981.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Katooke ward				
Katooke HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Kigaraale sub county		LCIV: Mwenge		71,983.72
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kigaraale				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,334.34
LG Function: District, Urban and Community Access Roads				13,334.34
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,300.00
LCII: Kigaraale				
Routine maintenance of feeder roads in Kigaraale S/County (9Gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	6,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,034.34
LCII: Kigaraale				
Kigaraale Sub County		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,034.34
<i>Lower Local Services</i>				
Sector: Education				42,808.10
LG Function: Pre-Primary and Primary Education				42,808.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,808.10
LCII: Kabale				
Kabale "A" PS	Transfer of UPE funds to Kabale "A" PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,067.20
LCII: Kigaraale				
Kahyoro PS	Transfer of UPE funds to Kahyoro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,746.31
Rwempike PS	Transfer of UPE funds to Rwempike PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,101.89
Kigaraale P/s	Transfer of UPE funds to Kigaraale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,521.58
LCII: Kyakatwire				
Kyakatwire PS	Transfer of UPE funds to Kyakatwire PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,709.75
LCII: Nyaibanda				
Mwaro PS	Transfer of UPE funds to Mwaro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,775.73
Kaburanda PS	Transfer of UPE funds to Kaburanda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,657.71
Kengabi PS	Transfer of UPE funds to Kengabi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,801.75
Bwera PS	Transfer of UPE funds to Bwera PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,426.18
<i>Lower Local Services</i>				
Sector: Health				14,981.28
LG Function: Primary Healthcare				14,981.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Kigaraale				
Kigaraale HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28

Vote: 530 Kyenjojo 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>				
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		92,608.35
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kihuura				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				38,584.66
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,584.66</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				32,600.00
LCII: Kawarruju				
construction of Kaitantimbo River Crossing		District Discretionary Development Equalization Grant	312103 Roads and Bridges	23,000.00
Routine maintenance of feeder roads in Kihuura S/County (18Gangs, 2Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	9,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,984.66
LCII: Kihuura				
Kihuura sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	5,984.66
<i>Lower Local Services</i>				
Sector: Education				45,673.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,673.05</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,673.05
LCII: Kawarruju				
Kawaraju PS	Transfer of UPE funds to Kawaraju PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,707.11
LCII: Kihuura				
Buramba PS	Transfer of UPE funds to Buramba PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,454.84
Bukora PS	Transfer of UPE funds to Bukora PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,235.38
Kiregesa PS	Transfer of UPE funds to Kihuura PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,831.17
LCII: Kijweeka				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gayoby PS	Transfer of UPE funds to Gayoby PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,113.97
LCII: Kyankaramata				
Busaiga PS	Transfer of UPE funds to Busaiga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,009.89
Kyankaramata PS	Transfer of UPE funds to Kyankaramata PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,214.64
LCII: Matiri				
Marumbu PS	Transfer of UPE funds to Marumbu PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,106.06
<i>Lower Local Services</i>				
Sector: Health				7,490.64
<i>LG Function: Primary Healthcare</i>				<i>7,490.64</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,490.64
LCII: Kyankaramata				
Kyankaramata HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
<i>Lower Local Services</i>				
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		169,442.81
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kisojo				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,440.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,440.96</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				37,852.50
LCII: Kyamitara				
Periodic maintenance of Kaitabarogo-Kirongo-Kitabona Road Section (7.4Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	29,152.50
LCII: Rwaitengya				
Routine maintenance of feeder roads in Kisojo S/County (13Gangs, 1Headman)		Roads Rehabilitation Grant	312103 Roads and Bridges	8,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,588.46

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisojo				
Kisojo sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,588.46
<i>Lower Local Services</i>				
Sector: Education				100,669.93
LG Function: Pre-Primary and Primary Education				47,529.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,529.01
LCII: Kigunda				
Kigunda PS	Transfer of UPE funds to Kigunda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,227.16
LCII: Kikoda				
Kikoda PS	Transfer of UPE funds to Kikoda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,039.31
LCII: Kisojo				
Kisojo PS	Transfer of UPE funds to Kisojo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,505.00
Kirongo PS	Transfer of UPE funds to Kirongo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,096.62
Kitagweta PS	Transfer of UPE funds to Kitagweta PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,735.77
LCII: Kitongole				
Kiswarra PS	Transfer of UPE funds to Kiswarra PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,090.58
LCII: Rwaitengya				
Rwaitengya PS	Transfer of UPE funds to Rwaitengya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,834.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,140.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,140.92
LCII: Kisojo				
Kisojo SSS	Transfer of USE funds to Kisojo SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,140.92
<i>Lower Local Services</i>				
Sector: Health				22,471.92
LG Function: Primary Healthcare				22,471.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,471.92
LCII: Kisojo				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisojo HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
LCII: Rwaitengya				
Rwaitengya HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
<i>Lower Local Services</i>				
LCIII: Kyarusozzi sub county		<i>LCIV: Mwenge</i>		87,807.29
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Barahijja				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				59,478.14
<i>LG Function: District, Urban and Community Access Roads</i>				59,478.14
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				47,041.20
LCII: Kyongera				
Periodic maintenance of Bwenzi-Kaisamba- Mukunyu Road Section (9Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	36,641.20
Routine maintenance of feeder roads in Kyarusozzi S/County (21Gangs, 2Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	10,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,436.94
LCII: Binunda				
Kyarusozzi sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	12,436.94
<i>Lower Local Services</i>				
Sector: Education				27,469.15
<i>LG Function: Pre-Primary and Primary Education</i>				27,469.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,469.15
LCII: Barahijja				
Kanyabacope PS	Transfer of UPE funds to Kanyabacope PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,871.13
Barahijja P/S	Transfer of UPE funds to Barahijja P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,753.11
LCII: Kyongera				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyongera P/S	Transfer of UPE funds to Kyongera PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,324.75
Kaisamba PS	Transfer of UPE funds to Kaisamba PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,931.84
LCII: Not Specified				
Nsinde PS	Transfer of UPE funds to Nsinde PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,588.33
<i>Lower Local Services</i>				
LCIII: Kyarusoji Town council		<i>LCIV: Mwenge</i>		248,395.96
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kyarusoji ward				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				101,315.44
<i>LG Function: District, Urban and Community Access Roads</i>				101,315.44
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,449.69
LCII: Kyarusoji ward				
Retention for LRDP Market Stalls		District Discretionary Development Equalization Grant	312103 Roads and Bridges	2,449.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				98,865.76
LCII: Kyarusoji ward				
Kyarusoji Town council		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	98,865.76
<i>Lower Local Services</i>				
Sector: Education				104,740.14
<i>LG Function: Pre-Primary and Primary Education</i>				24,497.35
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,497.35
LCII: Binunda				
Webikere PS	Transfer of UPE funds to Webikere PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,333.42
LCII: Kyarusoji ward				
Kyarusoji PS	Transfer of UPE funds to Kyarusoji PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,008.02
LCII: Nyakitojo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihumuro PS	Transfer of UPE funds to Kihumuro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,035.91
Hamukuku PS	Transfer of UPE funds to Hamukuku PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,120.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,242.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,242.79
LCII: Kyarusoji ward				
Kyarusoji SSS	Transfer of USE funds to Kyarusoji SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,242.79
<i>Lower Local Services</i>				
Sector: Health				41,480.38
LG Function: Primary Healthcare				41,480.38
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,567.46
LCII: Kyarusoji ward				
Mwenge Clinic HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	11,567.46
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,912.92
LCII: Kyamugenyi				
Kyarusoji HCIV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,912.92
<i>Lower Local Services</i>				
LCIII: Kyembogo Sub county		LCIV: Mwenge		95,953.64
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Mirambi				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				76,035.55
LG Function: Pre-Primary and Primary Education				76,035.55
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mirambi				
Latrine construction of five stance latrine at PS	Kyembogo Ps	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,035.55
LCII: Kasaba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaruzigati PS	Transfer of UPE funds to Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,256.13
LCII: Katambale				
Katambale PS	Transfer of UPE funds to Katambale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,331.55
LCII: Kigoyera				
Igoma PS	Transfer of UPE funds to Igoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,322.88
Kajuma P/S	Transfer of UPE funds to Kajuma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,989.91
Nyabusozzi PS	Transfer of UPE funds to Nyabusozzi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,819.09
Byeya PS	Transfer of UPE funds to Byeya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,021.97
LCII: Kyamugenyi				
Ncumbi PS	Transfer of UPE funds to Ncumbi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,616.98
LCII: Mirambi				
Nyaburara PS	Transfer of UPE funds to Nyaburara PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,354.17
Mparo PS	Transfer of UPE funds to Mparo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,322.88
<i>Lower Local Services</i>				
Sector: Health				19,058.10
LG Function: Primary Healthcare				19,058.10
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,567.46
LCII: Kasaba				
Kyembogo Holycross HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	11,567.46
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,490.64
LCII: Kigoyera				
Kigoyera HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
<i>Lower Local Services</i>				
LCIII: Kyenjojo Town council		LCIV: Mwenge		898,438.70
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kijuma				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				164,064.80
LG Function: District, Urban and Community Access Roads				164,064.80
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,698.67
LCII: Kasiina ward				
Wages of 3 Overseers for 7months		Roads Rehabilitation Grant	312103 Roads and Bridges	8,400.00
Fuel and allowance for supervision		Roads Rehabilitation Grant	312103 Roads and Bridges	11,318.00
Fencing District HQs Land with chainlink phase VII (including Retention for Phase VI)		District Discretionary Development Equalization Grant	312103 Roads and Bridges	980.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				143,366.13
LCII: Ntooma ward				
Kyenjojo Town council		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	143,366.13
<i>Lower Local Services</i>				
Sector: Education				517,829.45
LG Function: Pre-Primary and Primary Education				227,794.84
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				180,725.48
LCII: Kasiina ward				
Purchase a Toyota Hilux Double cabin Pickup	Purchase a Toyota Hilux Double cabin Pickup	Conditional Grant to SFG	312201 Transport Equipment	180,725.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,069.36
LCII: Bucuni ward				
Bucuni P/S	Transfer of UPE funds to Bucuni P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,941.28
LCII: Hakatoma ward				
Hakatoma PS	Transfer of UPE funds to Hakatoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,648.27
LCII: Kasiina ward				
Katoosa PS	Transfer of UPE funds to Katoosa PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,597.00
Kyenjojo PS	Transfer of UPE funds to Kyenjojo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,380.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kirongo ward				
Kyankuuta PS	Transfer of UPE funds to Kyankuuta PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,651.67
LCII: Misandika ward				
Nyamango PS	Transfer of UPE funds to Nyamango PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.51
LCII: Ntooma ward				
Rwentaiki PS	Transfer of UPE funds to Rwentaiki PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,986.51
Nyantungo PS	Transfer of UPE funds to Nyantungo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,923.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				290,034.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				290,034.61
LCII: Kasiina ward				
Kyenjojo SSS	Transfer of USE funds to Kyenjojo SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	109,798.04
St Adolf Katoosa	Transfer of USE funds to St, Adolf Katoosa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,315.09
LCII: Kijuma				
Kyenjojo Intergrated ss	Transfer of USE funds to Kyenjojo Intergrated SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	76,921.48
<i>Lower Local Services</i>				
Sector: Health				156,399.53
LG Function: Primary Healthcare				46,149.53
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				46,149.53
LCII: Kasiina ward				
District Medical and Drugs Stores		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	46,149.53
<i>Capital Purchases</i>				
LG Function: District Hospital Services				110,250.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,250.00
LCII: Kasiina ward				
Transfer to Kyenjojo District Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,284.92
LG Function: Rural Water Supply and Sanitation				59,284.92
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Administrative Capital				59,284.92
LCII: Kasiina ward				
Renovation of water office block at Kyenjojo District Headquarters		Development Grant	312101 Non-Residential Buildings	59,284.92
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Mwenge</i>		348,355.46
Sector: Education				28,884.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,884.96</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,325.93
LCII: Not Specified				
Payment of Retention 2015/2016(Iborooga,Ka tembe,Kaaihura and Kyakayombya)		Conditional Grant to SFG	312101 Non-Residential Buildings	12,325.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,559.02
LCII: Not Specified				
Nyakasenyi PS	Transfer of UPE funds to Nyakasenyi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,735.77
Kyembogo PS	Transfer of UPE funds to Kyembogo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,823.26
<i>Lower Local Services</i>				
Sector: Water and Environment				319,470.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>319,470.50</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				10,815.30
LCII: Not Specified				
Retention for 2015-16FY projects		Development Grant	312101 Non-Residential Buildings	10,815.30
Output: Construction of public latrines in RGCs				15,367.80
LCII: Not Specified				
Construction of public latrine in one rural growth centre		Development Grant	312101 Non-Residential Buildings	15,367.80
Output: Borehole drilling and rehabilitation				228,767.40
LCII: Not Specified				
Drilling of seven Borehole and rehabilitation of 19 boreholes, and 20 shallow wells	Drilling of seven Borehole and rehabilitation of 19 boreholes, and 20 shallow wells	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	228,767.40
Output: Construction of piped water supply system				64,520.00
LCII: Not Specified				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and feasibility of piped water supply scheme		Development Grant	281503 Engineering and Design Studies & Plans for capital works	64,520.00
<i>Capital Purchases</i>				
LCIII: Nyabirongo sub county		<i>LCIV: Mwenge</i>		26,594.61
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyabirongo				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				25,734.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,734.61</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,734.61
LCII: Bigando				
Bigando P/S	Transfer of UPE funds to Bigando P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,721.06
LCII: Kisangi				
Bukongwa PS	Transfer of UPE funds to Bukongwa PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,446.17
Kyentaama PS	Transfer of UPE funds to Kyentaama PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,767.06
LCII: Nyabirongo				
Nyabirongo PS	Transfer of UPE funds to Nyabirongo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,961.26
Nsanja PS	Transfer of UPE funds to Nsanja PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,839.07
<i>Lower Local Services</i>				
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		146,419.93
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyabuharwa				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				71,919.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,919.27</i>
<i>Capital Purchases</i>				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				65,043.44
LCII: Kabirizi				
Periodic maintenance of Kanywankoko-Rubona-Muhangi road-Butiiti-Nyabuharwa Section		District Discretionary Development Equalization Grant	312103 Roads and Bridges	22,067.44
Routine maintenance of feeder roads in Nyabuharwa S/County (18Gangs, 2Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	12,600.00
LCII: Nyabuharwa				
Periodic maintenance of Kyakasura-Nyabaganga Road Section (8Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	30,376.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,875.84
LCII: Nyabuharwa				
Nyabuharwa sub		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	6,875.84
<i>Lower Local Services</i>				
Sector: Education				58,659.38
LG Function: Pre-Primary and Primary Education				58,659.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,306.00
LCII: Mbaale				
ayment of Retention 2015/2016(Kyakayombya)	Kyakayombya Ps	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	8,306.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,353.38
LCII: Kabirizi				
Kyakahyoro PS	Transfer of UPE funds to Kyakahyoro PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,256.13
Rwebijuza PS	Transfer of UPE funds to Rwebijuza PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,862.46
LCII: Kinyantale				
Rwabaganda PS	Transfer of UPE funds to Rwabaganda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,142.62
LCII: Mbaale				
Biheehe P/S	Transfer of UPE funds to Biheehe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,472.18

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makerere PS	Transfer of UPE funds to Makerere PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,770.46
LCII: Mugoma				
Mugoma PS	Transfer of UPE funds to Mugoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,151.29
LCII: Nyabuharwa				
Mirongo PS	Transfer of UPE funds to Mirongo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,564.95
LCII: Nyakarongo				
Kyakayombya PS	Transfer of UPE funds to Kyakayombya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,903.18
Badiida P/S	Transfer of UPE funds to Badiida P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,230.11
<i>Lower Local Services</i>				
Sector: Health				14,981.28
<i>LG Function: Primary Healthcare</i>				14,981.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Mbaale				
Mbaale HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
LCII: Nyakarongo				
Nyakarongo HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,490.64
<i>Lower Local Services</i>				
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		195,668.77
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Haikoona				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				53,164.19
<i>LG Function: District, Urban and Community Access Roads</i>				53,164.19
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				46,399.60
LCII: Haikoona				
Periodic maintenance of Haikoona-Nyabikoni-Nyamwezi Road Section (9Km)		Roads Rehabilitation Grant	312103 Roads and Bridges	31,399.60

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisansa				
Routine maintenance of feeder roads in Nyankwanzi S/County (22Gangs, 2Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,764.59
LCII: Haikoona				
Nyankwanzi sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	6,764.59
<i>Lower Local Services</i>				
Sector: Education				118,962.56
LG Function: Pre-Primary and Primary Education				52,449.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,449.23
LCII: Kisansa				
Kisansa PS	Transfer of UPE funds to Kisansa PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,686.37
LCII: Kitaihuka				
Nyankwanzi PS	Transfer of UPE funds to Nyankwazi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,183.35
Kitaihuka PS	Transfer of UPE funds to Kitaihuka PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,721.06
Rubona ps	Transfer of UPE funds to Rubona PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,249.33
Mabira PS	Transfer of UPE funds to Mabira PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,990.68
LCII: Kyamutunzi				
Kyamutunzi PS	Transfer of UPE funds to Kyamutunzi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,192.02
Kyarugangama PS	Transfer of UPE funds to Kyarugangama PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,741.04
LCII: Not Specified				
Rukukuru PS	Transfer of UPE funds to Rukukuru PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,081.91
LCII: Nyamyeezi				
Nyamyezi PS	Transfer of UPE funds to Nyamyeezi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,995.18
Rwensambya PS	Transfer of UPE funds to Rwensambya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,608.31

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,513.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,513.32
LCII: Kitaihuka				
Nyankwanzi High	Transfer of USE funds to Nyankwanzi High	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,513.32
<i>Lower Local Services</i>				
Sector: Health				22,682.02
LG Function: Primary Healthcare				22,682.02
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.74
LCII: Haikoona				
St. Martins Mabiira HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,700.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,981.28
LCII: Kitaihuka				
Nyankwanzi HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	14,981.28
<i>Lower Local Services</i>				
LCIII: Nyantungo sub county		LCIV: Mwenge		122,930.04
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Burarro				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,888.72
LG Function: District, Urban and Community Access Roads				21,888.72
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				14,900.00
LCII: Kyamutaasa				
Routine maintenance of feeder roads in Nyantungo S/County (37Gangs, 3Headmen)		Roads Rehabilitation Grant	312103 Roads and Bridges	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,988.72
LCII: Burarro				
Nyantungo sub county		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	6,988.72
<i>Lower Local Services</i>				
Sector: Education				100,181.31

Vote: 530 Kyenjojo 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: Pre-Primary and Primary Education</i>				47,040.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,040.40
LCII: Burarro				
Nyarukoma PS	Transfer of UPE funds to Nyarukoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,563.08
Kaihamba PS	Transfer of UPE funds to Kaihamba PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,194.66
LCII: Kibira				
Kitonkya PS	Transfer of UPE funds to Kitonkya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,212.00
Katunguru PS	Transfer of UPE funds to Katunguru PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,741.04
LCII: Kyamutaasa				
Kidudu PS	Transfer of UPE funds to Kidudu PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,004.62
LCII: Mabaale				
Mabaale P/S	Transfer of UPE funds to Mabaale PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,153.93
LCII: Ruhoko				
Ruhoko PS	Transfer of UPE funds to Ruhoko PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,871.13
Nyakahaama PS	Transfer of UPE funds to Nyakahaama PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,119.24
Kyanyama PS	Transfer of UPE funds to Kyanyama PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,180.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,140.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,140.92
LCII: Burarro				
Nyarukoma SSS	Transfer of USE funds to Nyarukoma SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,140.92
<i>Lower Local Services</i>				
LCIII: Not Specified			<i>LCIV: Not Specified</i>	28,308.20
Sector: Works and Transport				28,308.20
LG Function: District, Urban and Community Access Roads				28,308.20
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				28,308.20
LCII: Not Specified				

Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening Kibaale-Kyembogo road Section		District Discretionary Development Equalization Grant	312103 Roads and Bridges	28,308.20

Capital Purchases