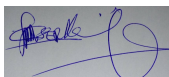


Vote:530 Kyenjojo District

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Foreword

This Annual Work Plan/Approved Budget Estimates and Performance Contract has been prepared in accordance with the statutory requirement derived from the Local Government Act CAP 243 which empowers Local Councils in their areas of prerogative. The overall goal of this plan is to provide quality services at the least cost to the people of Kyenjojo District so as to improve their quality of life. The Work Plan has been developed in a holistic approach, based on the situational analysis, goals, objectives, strategies and activities to be covered over the next year 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 focus on poverty eradication and Uganda Vision 2040. These include; Education (primary) 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. Development calls for joint effort by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the District priorities has gone a long way in providing political commitment to the activities of the District. The District is committed to Operation and Maintenance (O&M) of facilities being put in place as it is very critical for their sustainability. Each project in this plan has a component of O&M and funding prioritized for the same. There is also a budget provision for maintenance of various investments including buildings from our local revenue. All the projects profiles for projects to be undertaken in 2018/2019 FY have detailed O&M plans and this will enhance their sustainability. The District is putting emphasis on scientific and result oriented management based on integrated work plans. The implementation of this work plan calls for political 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 no doubt steer Kyenjojo District to greater heights and guarantee the provision of quality services to our community. The unity and harmony prevailing in the 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 no doubt work substantially towards Prosperity for All I acknowledge the fact that the production of this document has not been an easy task for both the political and technical arms of Council. It is for this reason that I should congratulate members of the District Council, its Committees, and heads of Departments for the job well done. Special mention goes to the Chief Administrative Officer and the District Planning Unit for their coordination role in preparation for this Annual Work Plan. I hope that this document, which has taken a lot of resources and commitment will guide the district as it strives for the betterment of its people in the next one year. I therefore take this opportunity to thank all those who participated in the data collection, processing, analysis and compilation and processing of the Plan, which has been a basis of planning in the District. Lastly, I call upon all the people of Kyenjojo District, the Central Government, Donors, and NGOs, other stakeholders, Lower Local Councils and all people of goodwill to positively contribute to the actualization of this plan.



Samuel Ruhweza Kaija -Chief Administrative Officer

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	242,500	150,854	242,500
Discretionary Government Transfers	4,655,250	3,731,185	5,539,790
Conditional Government Transfers	19,007,390	13,651,655	23,031,563
Other Government Transfers	898,739	1,133,677	4,121,985
Donor Funding	2,446,100	512,751	803,522
Grand Total	27,249,979	19,180,121	33,739,360

Revenue Performance in the Third Quarter of 2017/18

The District Budget for 2017/18FY including LLGs was UGX 27,249,979,000= and the Cumulative receipt was UGX.12, 440,343,000= an equivalent of 46% of the total Budget. However, UGX12, 440,343, 000= (46%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 10,448,198,000= respectively by all departments (39%). The percentage releases spent was 85%. Almost all departments performed above average of the releases spent, with exception of works sector which depends heavily on contractual obligations. However, most contractors delayed to execute their respective contracts and hence could not be paid in Q2.

Planned Revenues for FY 2018/19

The District revenue projections for the financial year 2018/2019 is expected to increase as follows: The total District estimates is projected to increase by 25% (UGX.34,122,900,000=) 2018/19FY compared to 2017/19FY (UGX. 27,249,979,000=). This disaggregated as follows: Local Revenue has slightly reduction from UGX 242,500,000= in FY 2017/18FY to UGX.226,181,000= 2018/19FY. There are proposed interventions, new sources of tax planned to be implemented by the revenue team as endorsed by the District Executive Committee. In addition to the usual tax sources, the team has also proposed some of the following: Carry out registration of all businesses in the District to enable establishment of revenue data bank; Intensify revenue mobilization and sensitization of the taxpayers through conducting of quarterly radio programs. Discretionary Government Transfers increased by 19% and Conditional grant by 21.5% respectively.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,286,718	2,725,964	4,990,028
Finance	419,692	278,897	225,792
Statutory Bodies	824,519	538,729	672,073
Production and Marketing	2,475,504	1,074,489	3,332,533
Health	4,532,684	3,225,755	6,924,317
Education	11,072,872	8,192,566	13,001,689

Vote:530 Kyenjojo District**FY 2018/19**

Roads and Engineering	1,742,606	1,544,128	2,300,443
Water	1,100,847	878,795	1,088,794
Natural Resources	181,070	158,068	45,394
Community Based Services	1,358,901	399,856	1,004,464
Planning	163,507	96,104	117,835
Internal Audit	91,060	66,770	36,000
Grand Total	27,249,979	19,180,121	33,739,360
<i>o/w: Wage:</i>	<i>14,818,750</i>	<i>11,114,062</i>	<i>17,733,963</i>
<i>Non-Wage Recurrent:</i>	<i>6,827,103</i>	<i>4,609,403</i>	<i>9,948,774</i>
<i>Domestic Devt:</i>	<i>3,158,025</i>	<i>2,943,905</i>	<i>5,253,101</i>
<i>Donor Devt:</i>	<i>2,446,100</i>	<i>512,751</i>	<i>803,522</i>

Expenditure Performance by end of March FY 2017/18

The District Budget for 2017/18FY including LLGs was UGX 27,249,979,000= and the Cumulative receipt was UGX.12, 440,343,000= an equivalent of 46% of the total Budget. However, UGX12, 440,343, 000= (46%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 10,448,198,000= respectively by all departments (39%). The percentage releases spent was 85%. Almost all departments performed above average of the releases spent, with exception of works sector which depends heavily on contractual obligations. However, most contractors delayed to execute their respective contracts and hence could not be paid in Q2.

Planned Expenditures for The FY 2018/19

There are no serious adjustments in the expenditures plans. The increase in the central releases were affecting specifically education and health where more capital projects have been planned for to reduce the gap at school level and health facilities respectively.

Medium Term Expenditure Plans

In the medium term the District will embark at completion of all projects and putting emphersise on quick procurement process so that projects are executed according to the time allocated. And to conduct Mid-Term Review for the five Year DDP

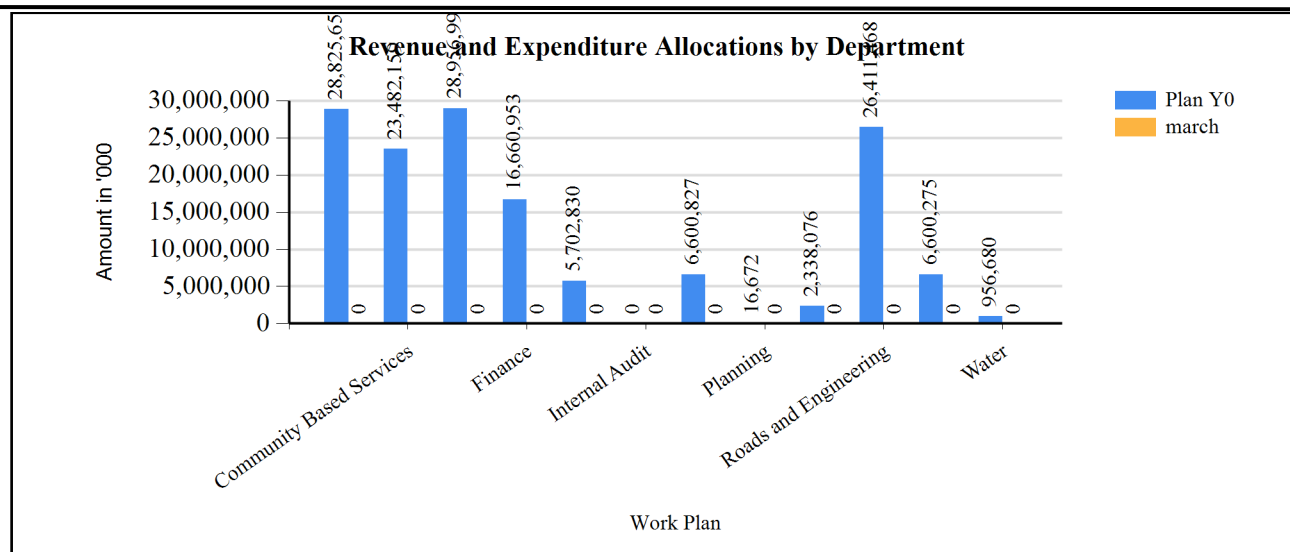
Challenges in Implementation

The major constraint is inadequate transport facilities for filed work activities and delayed submissions from heads of departments.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	242,500	150,854	242,500
Animal & Crop Husbandry related Levies	20,000	4,493	11,800
Application Fees	1,500	2,082	1,000
Business licenses	25,000	16,678	16,000
Inspection Fees	4,000	1,748	2,000
Land Fees	16,000	6,952	13,000
Liquor licenses	300	35	200
Local Hotel Tax	100	0	50
Local Services Tax	88,000	83,309	95,750
Market /Gate Charges	20,000	10,046	10,000
Miscellaneous receipts/income	40,000	21,528	46,110
Other Fees and Charges	0	1,853	7,500
Property related Duties/Fees	5,000	2,130	7,000
Rent & Rates - Non-Produced Assets – from other Govt units	100	0	100
Sale of (Produced) Government Properties/Assets	15,000	0	16,319
Sale of non-produced Government Properties/assets	0	0	15,671
Stamp duty	7,500	0	0
2a. Discretionary Government Transfers	4,655,250	3,731,185	5,539,790
District Discretionary Development Equalization Grant	836,180	836,180	1,047,536
District Unconditional Grant (Non-Wage)	929,303	696,977	1,085,244

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District Unconditional Grant (Wage)	1,806,000	1,354,500	2,150,761
Urban Discretionary Development Equalization Grant	122,810	122,810	108,667
Urban Unconditional Grant (Non-Wage)	279,996	209,997	279,370
Urban Unconditional Grant (Wage)	680,961	510,721	868,212
2b. Conditional Government Transfer	19,007,390	13,651,655	23,031,563
General Public Service Pension Arrears (Budgeting)	72,949	72,949	0
Gratuity for Local Governments	311,613	233,710	575,070
Pension for Local Governments	802,509	601,882	843,433
Salary arrears (Budgeting)	204,167	204,167	2,324
Sector Conditional Grant (Non-Wage)	3,632,587	1,735,830	3,083,411
Sector Conditional Grant (Wage)	12,331,789	9,248,842	14,714,991
Sector Development Grant	941,139	941,139	3,381,282
Support Services Conditional Grant (Non-Wage)	390,000	292,500	410,000
Transitional Development Grant	320,638	320,638	21,053
2c. Other Government Transfer	898,739	1,133,677	4,121,985
Support to PLE (UNEB)	13,000	15,952	15,000
Support to Production Extension Services	0	99,045	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,642,578
Uganda Road Fund (URF)	0	883,873	1,769,844
Uganda Women Entrepreneurship Program(UWEP)	248,639	112,848	228,639
Youth Livelihood Programme (YLP)	637,100	21,959	465,925
3. Donor	2,446,100	512,751	803,522
Baylor International (Uganda)	300,000	30,019	300,000
Belgium Technical Cooperation (BTC)	0	15,750	0
Food For The Hungry (U)	1,642,578	334,665	0
United Nations Children Fund (UNICEF)	503,522	132,317	503,522
Total Revenues shares	27,249,979	19,180,121	33,739,360

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The total budget for the quarter for local revenue was UGX 242,500,000= and only 55,749,000= was collected (23%). It is worth noting that some sources exceptionally performed well, for instance property related duties/fees at 43%; followed by local hotel tax at 37% and application fees at 35%, other sources were average while others performed poorly. The poor performance of revenue was due to: inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils.

Central Government Transfers

The approved budget for conditional Government transfers was UGX 19,007,390,000= but by the end of quarter one the District had received a cumulative total of UGX 4,875,438,000= (26%) - which is a good Performance since its above 25% of the expected receipts. The best Performance came from the Salary arrears (budgeting) 100% and Transitional development and sector development grant both at 33% respectively. The rest performed at average of 25%.

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Donor Funding

The approved budget for Donor was UGX 2,446,100,000= and only UGX 211,439,933= was cumulatively received an equivalent of 9% by the end of quarter one. However, of the three major donors, only UNICEF performed slightly better at 21% but the remaining donor such as Baylor and Uganda Multi-sectoral Food Security Project all performed poorly at 5%. The quarterly performance against the quarterly budget was 34.6%.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District has planned to collect revenue locally from various sources worth UGX 242,500,000=, excluding the LLGs local revenue projections in 2018/19FY as it was 2017/18 FY. However, there are proposed interventions, new sources of tax planned to be implemented by the revenue team as endorsed by the District Executive. In addition to the usual tax sources, the team has also proposed some of the following: Carry out registration of all businesses in the District to enable establishment of revenue data bank; Intensify revenue mobilization and sensitization of the taxpayers through conducting of quarterly radio programs; Conducting quarterly meetings with Local Revenue collectors more especially the Sub county Chiefs and Parish chiefs; and To ensure that all vacant positions of Parish Chiefs are filled to avoid excuses of lack of revenue collectors .

Central Government Transfers

The expected central Government transfers for 2018/2019FY are worth UGX 23,031,563,000=, this shows an increase compared to 2017-18FY where central governed transfers was estimated at UGX 19,007,390,000=. The increase is due to the increase in the Development grant especially the support services conditional grant (NW) This therefore implies that the central Government transfers will contribute 98.8% of the total district budget and the balance will a supplement from Local revenue and donor funding.

Donor Funding

The District expects to get support from donors such as UNICEF, Baylor College of Medicine. It is clear that donor support has reduced drastically because the new modification where the Uganda Multi-sectoral Food and Security project reorganization to other government transfers.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	1,645,108	114,652	1,543,266
District Production Services	811,262	560,133	1,767,922
District Commercial Services	19,134	5,869	21,345
Sub- Total of allocation Sector	2,475,504	680,654	3,332,533
Sector :Works and Transport			
District, Urban and Community Access Roads	1,683,865	1,062,532	2,000,480
District Engineering Services	58,741	35,603	299,963
Sub- Total of allocation Sector	1,742,606	1,098,135	2,300,443
Sector :Education			
Pre-Primary and Primary Education	8,244,106	5,743,294	9,547,812
Secondary Education	1,851,934	1,482,058	2,175,314
Skills Development	727,409	522,831	877,450

Vote:530 Kyenjojo District**FY 2018/19**

Education & Sports Management and Inspection	248,422	123,219	400,113
Special Needs Education	1,000	253	1,000
Sub- Total of allocation Sector	11,072,872	7,871,654	13,001,689
Sector :Health			
Primary Healthcare	807,645	286,348	2,008,292
District Hospital Services	450,813	105,205	140,274
Health Management and Supervision	3,274,226	2,444,016	4,775,751
Sub- Total of allocation Sector	4,532,684	2,835,569	6,924,317
Sector :Water and Environment			
Rural Water Supply and Sanitation	710,848	71,740	678,794
Urban Water Supply and Sanitation	390,000	292,500	410,000
Natural Resources Management	181,070	118,623	45,394
Sub- Total of allocation Sector	1,281,918	482,863	1,134,187
Sector :Social Development			
Community Mobilisation and Empowerment	1,353,995	397,097	1,004,464
Sub- Total of allocation Sector	1,353,995	397,097	1,004,464
Sector :Public Sector Management			
District and Urban Administration	3,286,718	2,568,318	4,990,028
Local Statutory Bodies	824,519	489,858	672,073
Local Government Planning Services	163,507	88,931	117,835
Sub- Total of allocation Sector	4,274,744	3,147,108	5,779,935
Sector :Accountability			
Financial Management and Accountability(LG)	419,692	260,388	225,792
Internal Audit Services	91,060	59,642	36,000
Sub- Total of allocation Sector	510,752	320,030	261,792

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,165,123	2,581,888	4,892,427
District Unconditional Grant (Non-Wage)	89,783	67,337	107,361
District Unconditional Grant (Wage)	609,972	538,999	2,150,761
General Public Service Pension Arrears (Budgeting)	72,949	72,949	0
Gratuity for Local Governments	311,613	233,710	575,070
Locally Raised Revenues	67,222	27,178	80,940
Multi-Sectoral Transfers to LLGs_NonWage	325,946	324,946	264,327
Multi-Sectoral Transfers to LLGs_Wage	680,961	510,721	868,212
Pension for Local Governments	802,509	601,882	843,433
Salary arrears (Budgeting)	204,167	204,167	2,324
Development Revenues	121,595	144,076	97,601
District Discretionary Development Equalization Grant	40,500	40,500	40,000
Multi-Sectoral Transfers to LLGs_Gou	81,095	103,576	57,601
Total Revenues shares	3,286,718	2,725,964	4,990,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,290,933	1,049,719	3,018,973
Non Wage	1,874,190	1,406,027	1,873,455
Development Expenditure			
Domestic Development	121,595	112,573	97,601
Donor Development	0	0	0
Total Expenditure	3,286,718	2,568,318	4,990,028

Narrative of Workplan Revenues and Expenditure

The budget for the sector is expected to increase due to increased allocation of pension and gratuity.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	405,300	268,497	187,489
District Unconditional Grant (Non-Wage)	95,960	71,970	89,000
District Unconditional Grant (Wage)	184,015	140,234	0
Locally Raised Revenues	19,440	6,860	18,000
Multi-Sectoral Transfers to LLGs_NonWage	105,885	49,433	80,489
Development Revenues	14,392	10,400	38,303
District Discretionary Development Equalization Grant	7,500	7,500	0
Multi-Sectoral Transfers to LLGs_Gou	6,892	2,900	38,303
Total Revenues shares	419,692	278,897	225,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,015	140,234	0
Non Wage	221,285	117,255	187,489
Development Expenditure			
Domestic Development	14,392	2,900	38,303
Donor Development	0	0	0
Total Expenditure	419,692	260,388	225,792

Narrative of Workplan Revenues and Expenditure

The departmental total budget allocation of Non wage has reduced from 267,332,000 in financial year 2017/18 to 187,489,144 in FY 2018/2018. Multi sectoral allocation to LLGs has reduced from 157,832,000 in FY 2017/18 to 80,489,144 in 2018/19 FY and HLG allocation to the District Finance department has also reduced from 109,500,000 in 2017/2018 to 107,000,000 in financial Year 2018/19

Vote:530 Kyenjojo District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	813,304	533,229	655,680
District Unconditional Grant (Non-Wage)	351,238	264,428	514,182
District Unconditional Grant (Wage)	281,784	164,676	0
Locally Raised Revenues	48,936	38,734	56,600
Multi-Sectoral Transfers to LLGs_NonWage	131,346	65,391	84,897
Development Revenues	11,215	5,500	16,393
District Discretionary Development Equalization Grant	9,500	5,500	0
Multi-Sectoral Transfers to LLGs_Gou	1,715	0	16,393
Total Revenues shares	824,519	538,729	672,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	281,784	164,676	0
Non Wage	531,520	323,182	655,680
Development Expenditure			
Domestic Development	11,215	2,000	16,393
Donor Development	0	0	0
Total Expenditure	824,519	489,858	672,073

Narrative of Workplan Revenues and Expenditure

The sector expects an increase in the budget estimates from UGX 351,238,000 to 415,182,000 as compared to the previous FY

Vote:530 Kyenjojo District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	775,547	682,445	3,134,413
District Unconditional Grant (Non-Wage)	6,286	8,152	0
District Unconditional Grant (Wage)	133,728	100,296	0
Multi-Sectoral Transfers to LLGs_NonWage	2,530	200	7,979
Other Transfers from Central Government	0	99,045	1,642,578
Sector Conditional Grant (Non-Wage)	66,771	50,078	455,293
Sector Conditional Grant (Wage)	566,232	424,674	1,028,562
Development Revenues	1,699,957	392,044	198,120
Donor Funding	1,642,578	334,665	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,097
Sector Development Grant	57,379	57,379	197,024
Total Revenues shares	2,475,504	1,074,489	3,332,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	699,960	524,970	1,028,562
Non Wage	75,587	38,152	2,105,851
Development Expenditure			
Domestic Development	57,379	3,081	198,120
Donor Development	1,642,578	114,452	0
Total Expenditure	2,475,504	680,654	3,332,533

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the expected revenues increased by 44.7% as compared to the FY 2017/18. This increase in revenues is due to increased wage allocation by 50% for Agricultural extension worker to operationalise salary enhancement for scientists and increase on Non wage conditional grants and Development grants respectively. The major source of funding for the department for FY 2018/19 will be Central Government expected at 99% of its total revenues. Of the total revenues received, 78% will be spent on recurrent expenditures and 22% on Capital Developments.

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FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,645,636	2,721,612	5,148,192
District Unconditional Grant (Non-Wage)	4,840	3,630	4,000
Multi-Sectoral Transfers to LLGs_NonWage	16,820	0	27,655
Sector Conditional Grant (Non-Wage)	395,915	296,936	395,915
Sector Conditional Grant (Wage)	3,228,061	2,421,046	4,720,623
Development Revenues	887,048	504,143	1,776,124
District Discretionary Development Equalization Grant	51,959	51,959	165,914
Donor Funding	535,089	152,184	497,582
Multi-Sectoral Transfers to LLGs_Gou	0	0	32,200
Sector Development Grant	0	0	1,080,428
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,532,684	3,225,755	6,924,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,228,061	2,421,046	4,720,623
Non Wage	417,575	274,523	427,570
Development Expenditure			
Domestic Development	351,959	0	1,278,542
Donor Development	535,089	140,000	497,582
Total Expenditure	4,532,684	2,835,569	6,924,317

Narrative of Workplan Revenues and Expenditure

The Budget estimates for Health Sector is expected to increase from UGX 4,532,684,000= to UGX 6,924,317,000= in 2018/19FY. This is due to increased allocation of development grant because of the expected major upgrading of 2 Health Centre Twos (Kyankaramata HCII and Myeri HCII) to Health Centre Threes. The OPD ward at Nyankwanzi HCIII will be completed using the DDEG. More works shall be done at Kyenjojo Hospital. Extra increase is on wage due to the salary enhancements for health workers

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FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,571,386	7,781,565	11,143,484
District Unconditional Grant (Non-Wage)	11,941	22,634	8,000
District Unconditional Grant (Wage)	100,350	75,263	0
Locally Raised Revenues	2,000	2,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	1,780	0	53,950
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,917,818	1,278,546	2,096,728
Sector Conditional Grant (Wage)	8,537,496	6,403,122	8,965,806
Development Revenues	501,486	411,002	1,858,205
District Discretionary Development Equalization Grant	0	0	75,000
Donor Funding	81,095	0	118,601
Multi-Sectoral Transfers to LLGs_Gou	30,341	18,000	99,148
Other Transfers from Central Government	13,000	15,952	0
Sector Development Grant	377,050	377,050	1,565,455
Total Revenues shares	11,072,872	8,192,566	13,001,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,637,846	6,478,384	8,965,806
Non Wage	1,933,540	1,191,469	2,177,678
Development Expenditure			
Domestic Development	420,391	201,801	1,739,603
Donor Development	81,095	0	118,601
Total Expenditure	11,072,872	7,871,654	13,001,689

Narrative of Workplan Revenues and Expenditure

In 2017/2018 a total of 11,072,872= was spent In this year a total of 113,001,689= has been budgeted for. the increment is due to additional funding for Rugorra Community Seed School that has been grant Aided this Financial Year

Vote:530 Kyenjojo District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207,830	406,912	1,837,671
District Unconditional Grant (Non-Wage)	16,263	12,637	10,000
District Unconditional Grant (Wage)	81,465	61,099	0
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	2,046	8,924	57,827
Other Transfers from Central Government	0	324,253	1,769,844
Sector Conditional Grant (Non-Wage)	1,105,056	0	0
Development Revenues	534,776	1,137,216	462,772
District Discretionary Development Equalization Grant	195,000	212,414	105,115
Locally Raised Revenues	29,000	8,000	0
Multi-Sectoral Transfers to LLGs_Gou	310,776	357,182	357,657
Other Transfers from Central Government	0	559,620	0
Total Revenues shares	1,742,606	1,544,128	2,300,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,465	61,099	0
Non Wage	1,126,365	235,055	1,837,671
Development Expenditure			
Domestic Development	534,776	801,981	462,772
Donor Development	0	0	0
Total Expenditure	1,742,606	1,098,135	2,300,443

Narrative of Workplan Revenues and Expenditure

The road sector budget for 2018-19FY is expected to increase to UGX 2,300,443,000= compared to 2017-18FY where the budget was (UGX 1,769,843,758=) . the reason for the use and Maintenance of road equipment, ncreased fuel costs and increased wages for road gang in the budget is explained by multi sectoral transfers and allocations by the LLGs.

Vote:530 Kyenjojo District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	488,228	351,447	447,466
District Unconditional Grant (Wage)	58,897	29,448	0
Sector Conditional Grant (Non-Wage)	39,332	29,499	37,466
Support Services Conditional Grant (Non-Wage)	390,000	292,500	410,000
Development Revenues	612,619	527,348	641,328
Donor Funding	81,900	0	81,900
Multi-Sectoral Transfers to LLGs_Gou	3,371	0	0
Sector Development Grant	506,710	506,710	538,375
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,100,847	878,795	1,088,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,897	29,448	0
Non Wage	429,332	310,338	447,466
Development Expenditure			
Domestic Development	530,719	24,453	559,428
Donor Development	81,900	0	81,900
Total Expenditure	1,100,848	364,240	1,088,794

Narrative of Workplan Revenues and Expenditure

There has been aslight increase in the development plan and a decrease in recurrent expenditure compared to last financial year of 2017-18

Vote:530 Kyenjojo District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,678	120,268	40,294
District Unconditional Grant (Non-Wage)	18,020	13,515	18,020
District Unconditional Grant (Wage)	124,126	96,095	0
Locally Raised Revenues	8,480	3,120	8,480
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	3,680
Sector Conditional Grant (Non-Wage)	10,052	7,539	10,114
Development Revenues	16,392	37,800	5,100
District Discretionary Development Equalization Grant	13,000	35,500	0
Multi-Sectoral Transfers to LLGs_Gou	3,392	2,300	5,100
Total Revenues shares	181,070	158,068	45,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,126	96,095	0
Non Wage	40,552	20,228	40,294
Development Expenditure			
Domestic Development	16,392	2,300	5,100
Donor Development	0	0	0
Total Expenditure	181,070	118,623	45,394

Narrative of Workplan Revenues and Expenditure

Total revenues amount to shs 169,519,658 of which shs 124,126,000 to be spent on staff salaries, and shs 8,780,100 to transfer to lower local government as multi sector transfers. There is a reduction in the budget estimates for 2018/19FY due to a reduction in the allocation of DDEG

Vote:530 Kyenjojo District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,366	132,904	113,424
District Unconditional Grant (Non-Wage)	0	0	9,520
District Unconditional Grant (Wage)	110,943	57,852	0
Locally Raised Revenues	4,480	1,620	4,480
Multi-Sectoral Transfers to LLGs_NonWage	4,300	200	11,528
Sector Conditional Grant (Non-Wage)	97,643	73,232	87,896
Development Revenues	1,141,535	266,953	891,041
District Discretionary Development Equalization Grant	0	0	20,000
District Unconditional Grant (Non-Wage)	9,520	4,760	0
Donor Funding	62,500	25,902	62,500
Multi-Sectoral Transfers to LLGs_Gou	183,776	101,484	113,977
Other Transfers from Central Government	885,739	134,806	694,564
Total Revenues shares	1,358,901	399,856	1,004,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,943	57,852	0
Non Wage	101,517	72,416	113,424
Development Expenditure			
Domestic Development	1,079,035	240,928	828,541
Donor Development	62,500	25,902	62,500
Total Expenditure	1,353,995	397,097	1,004,464

Narrative of Workplan Revenues and Expenditure

The sector budget is expected to reduce from UGX 1,353,995,000 to ugx1,004,464,000 as compared to the previous year due to reduction in IPF for social development grant and LRR allocation

Vote:530 Kyenjojo District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,897	79,429	46,199
District Unconditional Grant (Non-Wage)	36,594	27,423	32,237
District Unconditional Grant (Wage)	60,360	45,270	0
Locally Raised Revenues	6,942	6,736	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	9,962
Development Revenues	59,610	16,675	71,636
District Discretionary Development Equalization Grant	16,672	16,675	28,698
Donor Funding	42,938	0	42,938
Total Revenues shares	163,507	96,104	117,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	45,270	0
Non Wage	43,537	31,661	46,199
Development Expenditure			
Domestic Development	16,672	12,000	28,698
Donor Development	42,938	0	42,938
Total Expenditure	163,507	88,931	117,835

Narrative of Workplan Revenues and Expenditure

The Planning Unit expects some changes in the allocation especially on the wage component which has been budgeted under Administration and this explains the decline in the 2018-19FY budget estimate.

Vote:530 Kyenjojo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,560	63,270	36,000
District Unconditional Grant (Non-Wage)	16,000	15,000	24,000
District Unconditional Grant (Wage)	60,360	45,270	0
Locally Raised Revenues	8,000	3,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	3,200	0	6,000
Development Revenues	3,500	3,500	0
District Discretionary Development Equalization Grant	3,500	3,500	0
Total Revenues shares	91,060	66,770	36,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	45,270	0
Non Wage	27,200	14,372	36,000
Development Expenditure			
Domestic Development	3,500	0	0
Donor Development	0	0	0
Total Expenditure	91,060	59,642	36,000

Narrative of Workplan Revenues and Expenditure

Shs 30,000,000 will be received by internal audit from un conditional and local revenue sources to be expended on recurrent operational costs for the department for 2018/2019 FY, There is also UGX 6,000,000 for LLGs-Town councils

Vote:530 Kyenjojo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	<ul style="list-style-type: none"> - Pay staff salaries - Allowances for committees sittings - Facilitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facilitate asset management - Pay for books,periodical and News papers. - Procure Stationary an - Pay staff salaries - Allowances for committees sittings - Facilitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facilitate asset management - Pay for books,periodical and News papers. - Procure Stationary and 	<ul style="list-style-type: none"> - Pay staff salaries - Allowances for committees sittings - Facilitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facilitate asset management - Pay for books,periodical and News papers. - Procure Stationary an- Pay staff salaries - Allowances for committees sittings - Facilitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facilitate asset management - Pay for books,periodical and News papers. - Procure Stationary an- Pay staff salaries - Allowances for committees sittings - Facilitate workshops ,meetings and seminars. - Pay for advertising and public relations. - Facilitate asset management - Pay for books,periodical and News papers. - Procure Stationary an 	Operation of Administration Department- Procurement of News Papers. -Payment of mobile internet. Facilitation of assorted welfare items. - procurement of assorted stationary , printing and bidding items. - Procurement of Assorted office items. Payment of ULGA subscription. - Facilitation of Airtime for office communications. - Procurement pf Assorted computer consumables. - Procurement of Monthly Fuel for office running. - Facilitation of office Travels . - Payment for Repairs, Services and Vehicle Maintenance . - Facilitaion for Incapacity , Death and Burial expenses. - Payment of Fines , Penalties and Courts fees. - Facilitation of Donations.
Wage Rec't:	609,972	457,479	2,150,761
Non Wage Rec't:	1,412,844	1,059,633	100,691
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,022,816	1,517,112	2,251,452

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	9005 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	2005 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	90%- Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted
	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance
	Data Capture/pay roll approval and Paychange reports submission	Data Capture/pay roll approval and Paychange reports submission	Data Capture/pay roll approval and Pay change reports submission
		3005 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	- Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.
		Newly recruited staff facilitated with settlement allowance	
		Data Capture/pay roll approval and Paychange reports submission	
		3005 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 submission	
%age of staff appraised	80%Atleast all newly appointed staff members appraised by close of f/y .	40%Atleast all newly appointed staff members appraised by close of f/y .20%Atleast all newly appointed staff members appraised by close of f/y .10%Atleast all newly appointed staff members appraised by close of f/y .	80%Atleast all newly appointed staff members appraised by close of f/y .
%age of staff whose salaries are paid by 28th of every month	50%80 percent of staff paid monthly salary by 28th of each month.	20%80 percent of staff paid monthly salary by 28th of each month.10%80 percent of staff paid monthly salary by 28th of each month.10%80 percent of staff paid monthly salary by 28th of each month.	50%80 percent of staff paid monthly salary by 28th of each month.

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Non Standard Outputs:	N/A	Human resource Management- Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	
Wage Rec't:	0	0	0
Non Wage Rec't:	47,400	35,550	1,453,427
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,400	35,550	1,453,427

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	80A) Four staff trained in PGD at MMU and UMI Kampala.	20A) Four staff trained in PGD at MMU and UMI Kampala.	
	Four staff trained in postgraduate Diplomas in DPPM,DPPA	Four staff trained in postgraduate Diplomas in DPPM,DPPA	
	SKILLS DEVELOPMENT TRAINING:-	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	B20A) Four staff trained in PGD at MMU and UMI Kampala.	
		Four staff trained in postgraduate Diplomas in DPPM,DPPA	
		SKILLS DEVELOPMENT TRAINING:-	
		A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy	
		B20A) Four staff trained in PGD at MMU and UMI Kampala.	
		Four staff trained in postgraduate Diplomas in DPPM,DPPA	
		SKILLS DEVELOPMENT TRAINING:-	
		A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy	
Non Standard Outputs:		B	
		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	30,000	22,500
	Donor Dev't:	0	0
	Total For KeyOutput	32,000	24,000

OutPut: 13 81 04Supervision 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	65% Support Supervision of the 19 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo	
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	, Kanyegaramire, Nyabirongo, Kyembogo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarus 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& Kyarus	, Kanyegaramire, Nyabirongo, Kyembogo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarus65% 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& Kyarus65% 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& Kyarus	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	istribution and display of notices on public Noticeboards and LLG made	Distribution and display of notices on public Noticeboards and LLG made	Public Information Dissemination Public Information Dissemination
	Radio programmes conducted istribution and display of notices on public Noticeboards and LLG made	Radio programmes conductedDistribution and display of notices on public Noticeboards and LLG made	
	Radio programmes conducted	Radio programmes conductedDistribution and display of notices on public Noticeboards and LLG made	
		Radio programmes conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,997
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,997

OutPut: 13 81 06Office Support services

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	Office support services Office support services
	01 compound at kyenjojo district headquater maintained.	01 compound at kyenjojo district headquater maintained.	
	12 Photocopy tonors procured.	12 Photocopy tonors procured.	

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	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made	
	Assorted Stationery procured.	Assorted Stationery procured.	
	04 Official travels and superv06 office blocks at the district headquarters cleaned.	04 Official travels and superv06 office blocks at the district headquarters cleaned.	
	01 compound at kyenjojo district headquater maintained.	01 compound at kyenjojo district headquater maintained.	
	12 Photocopy tonors procured.	12 Photocopy tonors procured.	
	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made	
	Assorted Stationery procured.	Assorted Stationery procured.	
	04 Official travels and superv	04 Official travels and superv06 office blocks at the district headquarters cleaned.	
		01 compound at kyenjojo district headquater maintained.	
		12 Photocopy tonors procured.	
		Maintenance of machinery and furniture made	
		Assorted Stationery procured.	
		04 Official travels and superv	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,500	25,125	34,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,500	25,125	34,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Facillitate payroll printing and distributionsion.	Facillitate payroll printing and distributionsion.	Payroll and Human Resource Management Systems.- pprocure stationary , PAyment for catridges, Facillitate distribution of pay slips to respective entities. Pay for Telecom services. - Facillitate travels.
	Facillitata pession payment Facillitate payroll printing and distributionsion.	Facillitata pession paymentFacillitate payroll printing and distributionsion.	
	Facillitata pession payment	Facillitata pession paymentFacillitate payroll printing and distributionsion.	
		Facillitata pession payment	

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Wage Rec't:	0	0	0
Non Wage Rec't:	28,000	21,000	12,013
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	12,013

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	80Registries/records for 11 Departments managed	20Registries/records for 11 Departments managed	80Registries/records for 11 Departments managed
	Documents delivered to central and S/Cs	Documents delivered to central and S/Cs	
	Facilitation of registry staff	Facilitation of registry staff20Registries/records for 11 Departments managed	
		Documents delivered to central and S/Cs	
		Facilitation of registry staff20Registries/records for 11 Departments managed	
		Documents delivered to central and S/Cs	
		Facilitation of registry staff	
Non Standard Outputs:		N/A	Record and information management- Facility Travels for Registries/records for 11 Departments managed
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

Vote:530 Kyenjojo District

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OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Procurement of news papers for the informaion office, Subscription payment Distribution of information to LLGs and other notice boards Procurement of news papers for the informaion office, Subscription payment Distribution of information to LLGs and other notice boards	Procurement of news papers for the informaion office, Subscription payment Distribution of information to LLGs and other notice boards Procurement of news papers for the informaion office, Subscription payment Distribution of information to LLGs and other notice boards Procurement of news papers for the informaion office, Subscription payment Distribution of information to LLGs and other notice boards	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

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OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Administrative Capital CBG activities	Conduct
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,500	7,875	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	40,000
Wage Rec't:	609,972	457,479	2,150,761
Non Wage Rec't:	1,548,244	1,161,183	1,609,128
Domestic Dev't:	40,500	30,375	40,000
Donor Dev't:	0	0	0
Total For WorkPlan	2,198,716	1,649,037	3,799,889

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	LG Financial Management ServicesSupport supervision,monitoring and follow of sub counties Consultation of the line ministry and attendance of seminars and workshops
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	Facilitation of the budget desk Airtime for communication and internet Procurement of small office equipment
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	
		4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki,	
Wage Rec't:	184,015	138,012	0
Non Wage Rec't:	28,500	21,375	28,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	212,515	159,387	28,000

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OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	40000014 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties	100000014 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties100000014 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties100000014 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties	500002 Lower Local Governments of Butiiti and Bugaaki
Value of LG service tax collection	80000000Revenue collection at the District headquarters and 19 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke TC, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kan	20000000Revenue collection at the District headquarters and 18 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke TC, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kanyegaramire, Nya20000000Revenue collection at the District headquarters and 18 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke TC, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kanyegaramire, Nya	95750000Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo

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Non Standard Outputs:	14 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties	14 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties	Revenue Management and Collection Services Supervision, Monitoring and followup of Revenue Collection Sensitization and Mobilization of Revenue to broaden tax base Carry out revenue enumeration and assessment. verification of local revenue collection and accountability by visiting selected business areas.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,900	23,175	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,900	23,175	23,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500

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OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	Expenditure Management Services
	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	Inspection of books of Accounts and back stopping of LLGs
	Timely Production of Periodic financial Reports	Timely Production of Periodic financial Reports	Followup Audit queries
	Procurement of printed Financial stationery	Procurement of printed Financial stationery	Purchase of 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	
	Timely Production of Periodic financial Reports	Timely Production of Periodic financial Reports	
		Well posted books of accounts and responses to audit queries made on time	
		Timely Production of Periodic financial Reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	16,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017District Final accounts to Auditor General	31/08/2017District Final accounts to Auditor General 31/08/2017District Final accounts to Auditor General 31/08/2017District Final accounts to Auditor General	2018-08-31District Final accounts to Auditor General
Non Standard Outputs:	18 Final accounts for LLGs compiled and submitted to the office of the Auditor General 18 Final accounts for LLGs compiled and submitted to the office of the Auditor General	18 Final accounts for LLGs compiled and submitted to the office of the Auditor General 18 Final accounts for LLGs compiled and submitted to the office of the Auditor General 18 Final accounts for LLGs compiled and submitted to the office of the Auditor General	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	7,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	7,500

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/A	Integrated Financial Management System
		Procurement of Fuel for the Generator

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			Procurement of Computer supplier and IT	
			Payment of Electricity Bills	
			Maintenance of IFMS Generator, equipment and computers	
			Facilitation in form of communication	
Wage Rec't:	0	0		0
Non Wage Rec't:	30,000	22,500		30,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	30,000	22,500		30,000

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Partitioning of Finance department	Partitioning of Finance department		
	Procurement of a desktop and printer Partitioning of Finance department	Procurement of a desktop and printerPartitioning of Finance department		
	Procurement of a desktop and printer	Procurement of a desktop and printerPartitioning of Finance department		
		Procurement of a desktop and printer		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	7,500	5,625		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,500	5,625		0
Wage Rec't:	184,015	138,012		0
Non Wage Rec't:	115,400	86,550		107,000
Domestic Dev't:	7,500	5,625		0
Donor Dev't:	0	0		0
Total For WorkPlan	306,915	230,187		107,000

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	To have six preliminary council sitings, 4 standing committes sittings six Business committee sitings, procument of assorted stationary, pay Ex-gratia to councillors and chairpesons local council I & II Technical support to LLG, Attend workshops an To have six preliminary council sitings, 4 standing committes sittings six Business committee sitings, procument of assorted stationary, pay Ex-gratia to councillors and chairpesons local council I & II Technical support to LLG, Attend workshops an	To have 1 preliminary council siting, 1 standing committee sitings 1 Business committee siting, procument of assorted stationary, pay Ex-gratia to councillors and chairpersons LC I & Iis Attend workshops and seminors.To have 2 preliminary council siting, 1 standing committee sitting 2 Business committee siting, procument of assorted stationary, pay Ex-gratia to councillors and chairpersons LC I & Iis Technical support to LLG, Attend workshops and seminors.To have 2 preliminary council siting, 1 standing committee sitings 2 Business committee siting, procument of assorted stationary, pay Ex-gratia to councillors and chairpersons LC I & Iis Attend workshops and seminors.	Set of minutes and council resolutions passed or approved. To hold six council sitings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.
Wage Rec't:	281,784	211,338	0
Non Wage Rec't:	236,000	177,000	402,609
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	517,784	388,338	402,609

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Prepare and consolidate the 2017/18 FY procurement plan, Tender out projects for 2017/18, To have contracts committee meetings, Monitor progress of projects, Prequalification of service providers Preparation of procurement reports, Inputting the tender Prepare and consolidate the 2017/18 FY procurement plan, Tender out projects for 2017/18, To have contracts committee meetings, Monitor progress of projects, Prequalification of service providers Preparation of procurement reports, Inputting the tender	Prepare and consolidate the 2017/18 FY procurement plan Advertise for open bidding To hold 4 contracts committee meetings, Tender out projects for 2017/18, To have 4 contracts committee meetings, Monitor progress of projects, Prequalification of service providers Preparation of procurement reports, Inputting the tendered projects in PPMS, carry out disposal of assets and Tender out projects for 2017/18, To have 4 contracts committee meetings, Prequalification of service providers Preparation of procurement reports, Inputting the tendered projects in PPMS and procurement of stationary.	Number of tenders/ Contracts awarded. Sets of minutes and reports produced. To conduct contracts committee meetings. Carry out advertisement for bidders and contractors. Payment of allowances to contracts committee members. Carrying out selective bidding. Monitoring of the implemented projects. Payment of travels and allowances to staff.
Wage Rec't:	0	0	0
Non Wage Rec't:	28,976	21,732	28,977
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,976	21,732	28,977

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Planned to run 2 news paper adverts, Short list atleast 600 job applicants and interview at least 200 candidates, have 16 sittings, To handle 10 cases of indcipline, Procure one catridge of computer and Procure 15 reams of photocopying papers, DSCsecr Planned to run 2 news paper adverts, Short list atleast 600 job applicants and interview at least 200 candidates, have 16 mettings, To handle 10 cases of indcipline, Procure one catridge of computer and Procure 15 reams of photocopying papers, DSCsecr	Have 4 sittings, To handle 4 cases of indcipline, Procurement of stationary, Attend 01 workshops. Planned to run 1 news paper adverts, Short list atleast 300 job applicants and interview at least 100 candidates, have 4 sittings, To handle 2 cases of indcipline, Procure one catridge of computer and Procure reams of photocopying papers, Short list of job applicants and interview the candidates, have 4 sittings, To handle 2 cases of indcipline, Procure one catridge of computer and Procure reams of photocopying papers,	Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed. Conducting DSC meetings. Shortlisting and interviewing of applicants. Handling disciplinary cases Advertising for applications.
Wage Rec't:	0	0	0
Non Wage Rec't:	34,849	26,137	34,849
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	34,849	26,137	34,849

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary. Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.	Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary. Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary. Payment of welfare Allowences for Board sittings Payment for fuel Submit quarrytely reports and minutes to Ministry Procurement of stationary.	Reports produced. Number of applicants handled. Number of Freehold offers given.To carry out quarterly meetings. Approval of applicants. Follow up land cases. Payment of allowances Payment of welfare and photocopying
Wage Rec't:	0	0	0
Non Wage Rec't:	7,902	5,927	7,901
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,902	5,927	7,901

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	1To convine 1 DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary1To convine 1 DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary2To convine 2 DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	6To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary
No. of LG PAC reports discussed by Council	4To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	1one report will be always discussed by council.1one report will be always discussed by council.1one report will be always discussed by council.	4To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary To convine six DPAC meetings To compile and submitte DPAC quartely reports.	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports.	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted

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	Provide welfare and entertainment Procure assorted stationary	Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	stationary	
Wage Rec't:	0	0		0
Non Wage Rec't:	15,004	11,253		15,004
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	15,004	11,253		15,004

OutPut: 13 82 06LG Political and executive oversight

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 egeipements Motoe vehicle service and maintainance Payment of welfare and telecommunication, pro To conduct 12 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office egeipements Motoe vehicle service and maintainance Payment of welfare and telecommunication, pro	To conduct 3 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office egeipements Motoe vehicle service and maintainance Payment of welfare and telecommunication.To conduct 3 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office egeipements Motoe vehicle service and maintainance Payment of welfare and telecommunication.To conduct 3 DEC meetings 4 political monitoring of Government activities Payment of official oledges by the District chairperson Procurement of office egeipements Motoe vehicle service and maintainance Payment of welfare and telecommunication.	Minutes produced. Number of allocations made Reports producedTo conduct 12 DEC meetings. Political monitoring Payment of official pledges and donations Maintenance of vehicles. procurement of news paperS Payment of welfare	
Wage Rec't:	0	0		0
Non Wage Rec't:	46,642	34,982		50,642
Domestic Dev't:	4,000	3,000		0
Donor Dev't:	0	0		0
Total For KeyOutput	50,642	37,982		50,642

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	To have 4 meetings Payment of welfare Payment of allawences and transport To have 4 meetings Payment of welfare	To have one meeting Payment of welfare Payment of allawences and transportTo have one meeting Payment of welfare	Set of minutes produced and reports presented to councilConduct 4 meetings Payment of allowances and welfare.	
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	Payment of allowances and transport	Payment of allowances and transportTo have one meeting Payment of welfare Payment of allowances and transport	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,800	23,100	30,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,800	23,100	30,800

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	Procurement of office blinds (curtains) and desk top computer with a three in one printer for D/Chairpersons office. Procurement of office blinds (curtains) and desk top computer with a three in one printer for D/Chairpersons office.	N/AProcurement of office blinds (curtains) and desk top computer with a three in one printer for D/Chairpersons office.N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	0

Wage Rec't:	281,784	211,338	0
Non Wage Rec't:	400,173	300,130	570,782
Domestic Dev't:	9,500	7,125	0
Donor Dev't:	0	0	0
Total For WorkPlan	691,457	518,593	570,782

Vote:530 Kyenjojo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services**

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OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Facilitation of the extension workers, schools, community workers and District Officials to Implement the UMSFSNP Facilitating extension workers in development and implementation of project school Nutrition Action Plan; conduct monitoring and evaluationFacilitation of the extension workers, schools, community workers and District Officials to Implement the UMSFSNP Facilitating extension workers in development and implementation of project school Nutrition Action Plan; conduct monitoring and evaluation	Facilitation of the extension workers, schools, community workers and District Officials to Implement the UMSFSNP Facilitating extension workers in development and implementation of project school Nutrition Action Plan; conduct monitoring and evaluationFacilitation of the extension workers, schools, community workers and District Officials to Implement the UMSFSNP Facilitating extension workers in development and implementation of project school Nutrition Action Plan; conduct monitoring and evaluation	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 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, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated. Payment of staff salaries,1634 crop.Fish & animal farm visits and 890 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, identification & profiling of all FOs in the District,registration of all NGOs/CBOs carrying out agricultural activities in the district. Training of Agricultural extension workers in value chain development and management, Exposure visits of extension workers for skills development. training of staff in Data collection and management. Registration of all service providers (SPs), Conducting Planning workshops with all SPs in the district. Establishment of all Agricultural service providers in standardization of extension workers
Wage Rec't:	0	0	1,028,562
Non Wage Rec't:	0	0	342,298
Domestic Dev't:	0	0	0
Donor Dev't:	446,078	334,558	0
Total For KeyOutput	446,078	334,558	1,370,860

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs. Carry out Monitoring and evaluation of agricultural
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		projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	43,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	43,500

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG 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, Facilitat 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, Facilitating extenti	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,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,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,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,196,500	897,375	0
Total For KeyOutput	1,196,500	897,375	0

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		8 Brand new Motor cycles procured.Procurement of Motor Cycles for extension services.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	128,906
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	128,906

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	49 Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District	49 Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District	
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	H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 Staff meeting conducted -Facilitating extention workers in 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 - Facilitating extention workers	H/Qs for 12 month.news paper purchased. Conducting Facilitating extention workers in development and implementation of project school 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 Facilitating extention workers in development and implementation of project school Nut49 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 Facilitating extention workers in development and implementation of project school Nu	
Wage Rec't:	699,960	524,970	0
Non Wage Rec't:	19,923	14,943	0
Domestic Dev't:	2,397	1,798	0
Donor Dev't:	0	0	0
Total For KeyOutput	722,281	541,710	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	344 farm visits and 68 follow ups conducted in 16 LLGs,.District Office operation costs .7 coffee drying racks procured and supplied to selected farmers. 344 farm visits and 68 follow ups conducted in 16 LLGs,.District Office operation costs . 7 Coffee drying racks procured and supplied to selected farmers.	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.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.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.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	13,000	9,750	0

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Donor Dev't:	0	0	0
Total For KeyOutput	23,000	17,250	0

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.Regular fish farm visits and follow ups for technical guidance,fish farmers training on modern farming technologies. setting up fish farm demonstrations in LLGs, carry out regulatory and surveillance of illegal fisheries.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,786
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,786

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

36 fish surveillance implemented in markets and main on highway and other exit routes
8 demos on best fish farming practices including fish feeding established in sub counties of kihura,Butiiti,bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C,But 36 fish surveillance implemented in markets and main on highway and other exit routes
8 demos on best fish farming practices including fish feeding established in sub counties of kihura,Butiiti,bugaki and Nyankwanzi, Nyabuharwa S/C, Kyenjojo T/C,Butu

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,Butunduzi36 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,Butunduzi36 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

64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation. conduct farmers trainings on crop husbandry practices, establishment of demonstration plots in S/Cs, routine farm visits and follow ups. Support community to form PGs using guidelines from PIM, Support SNCs do dev/implement PSNAP , provide input for school demo gardens, procurement of start up packages for school nutrition education, Conduct M& E surveys.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	457,248
Domestic Dev't:	16,982	12,736	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,982	16,486	457,248

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	none none	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:		4,000	3,000	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		4,000	3,000	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantun go,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantun go,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288	45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantun go,Nyankwanzi,Bufunjo,Kyenjojo Town45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantun go,Nyankwanzi,Bufunjo,Kyenjojo Town45 KTB hives and 6 honey harvsting gears procured and distributed to farmers and 20 training conducted in Kihura,Bugaaki,Butiti,Nyantun go,Nyankwanzi,Bufunjo,Kyenjojo Town	4 trainings to be conducted, 120 farm visits and follow ups to be conducted. Training of farmers in Bee keeping, routine extension farm visits for technical guidance.	
Wage Rec't:		0	0	0
Non Wage Rec't:		5,000	3,750	5,000
Domestic Dev't:		10,000	7,500	0
Donor Dev't:		0	0	0
Total For KeyOutput		15,000	11,250	5,000

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	procurement of AI kits and Semen and 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, procurement of AI kits and Semen and 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,	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,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,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,	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.Hunting of vermins in most affected LLGs, Routine visits and follow ups in Vermin prone Sub counties. Carry out Sensitization Meetings in LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	4,000

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

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, Kanyearamire , Nyabirongo,Butiiti,Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.Carry out routine Inspections of Markets and slaughter slab in LLGs, Provide routine extension services to farmer train and demonstrate best farm practices, Carry vaccination of animals .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,000

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

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 17 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 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. Payment of staff salaries, subscription of monthly data, purchase of news papers, General staff meetings, preparing quarterly reports, Organising and attending National and District Celebrations. Monitoring SACCO performance in the District.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,194
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,194

Class Of OutPut: Lower Local Services

OutPut: 01 82 51Transfers to LG

Non Standard Outputs:

100 Primary Schools to receive UMSFP funds for implementation of nutrition projects. Transfers funds of UMSFP to 100 primary schools.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,196,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,196,500

OutPut: 01 82 75Non Standard Service Delivery Capital

Vote:530 Kyenjojo District

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Non Standard Outputs:

Procurement of assorted veterinary equipments (10)
 Procurement of fertilizers of (100bag) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials. Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. Procurement and supply of KTB Hives, setting up Demonstration Materials.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	68,118
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	68,118

Class Of OutPut: Higher LG Services**OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	7676 Trade sensitization meetings conducted in 19 LLGs	7676 Trade sensitization meetings conducted in 19 LLGs 7676 Trade sensitization meetings conducted in 19 LLGs 7676 Trade sensitization meetings conducted in 19 LLGs	7070 Trade sensitization meetings conducted in 19 LLGs
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Non Standard Outputs:

4 Disseminations of prices of commodities to the public
 4 Disseminations of prices of commodities to the public

nonenone

Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	3,000

OutPut: 01 83 03 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	404 farmer groups and individuals to be linked to better markets internationally.	404 farmer groups and individuals to be linked to better markets internationally. 404 farmer groups and individuals to be linked to better markets internationally. 404 farmer groups and individuals to be linked to better markets internationally.	404 farmer groups and individuals to be linked to better markets internationally.
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Non Standard Outputs:

none none

nonenonenone

NoneNone

Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	none none	nonenonenone	quartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.quartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,110	4,582	6,110
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,110	4,582	6,110

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			1 eventory of tourism sites established in the district.stock taking of major tourism sites in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,735
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,735

Vote:530 Kyenjojo District

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yes01 report on the nature of value addition support existing and need.	yes01 report on the nature of value addition support existing and need.yes01 report on the nature of value addition support existing and need.yes01 report on the nature of value addition support existing and need.	yes01 report on the nature of value addition support existing and needed
No. of value addition facilities in the district	2020 value addition facilities identified and registered.	2020 value addition facilities identified and registered.2020 value addition facilities identified and registered.2020 value addition facilities identified and registered.	2020 value addition facilities identified and registered.
Non Standard Outputs:	Hygeine standards in food stuff dealers improved. Industrial services in the District improvement. Hygeine standards in food stuff dealers improved. Industrial services in the District improvement.	Hygeine standards in food stuff dealers improved. Industrial services in the District improvement.Hygeine standards in food stuff dealers improved. Industrial services in the District improvement.Hygeine standards in food stuff dealers improved. Industrial services in the District improvement.	Data collection from 10 Small Micro Enterprises collection of Data on SMEs, Training in Best Practices in food processing.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

Vote:530 Kyenjojo District

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OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:	Tourism activities improved and maintained in the district. Tourism activities improved and maintained in the district.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports office stationery and consumablesMonitoring and evaluation of Commercial division projects. maintenance and servicing of motor cycles reporting and planning. procure office stationery and consumables.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	quartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables. quartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.	quartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumablesquartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumablesquartery and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,024	3,768	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,024	3,768	0
Wage Rec't:	699,960	524,970	1,028,562
Non Wage Rec't:	73,057	54,793	2,097,871
Domestic Dev't:	57,379	43,034	197,024
Donor Dev't:	1,642,578	1,231,933	0
Total For WorkPlan	2,472,974	1,854,730	3,323,457

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

Conduct HCT, Immunization outreaches. Follow up lost ART and TB Clients. Conduct Health Education, promotion activities

Strengthen nutrition of schools through conducting school based Nutrition educaion for students and Parent Groups (PGs), Conduct Fuel, Allowances and stationary, data capture tools Conduct HCT, Immunization outreaches. Follow up lost ART and TB Clients. Conduct Health Education, promotion activities

Conduct HCT, Immunization outreaches. Follow up lost ART and TB Clients. Conduct Health Education, promotion activities

Strengthen nutrition of schools through conducting school based Nutrition

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	535,089	401,317	0
Total For KeyOutput	535,089	401,317	0

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

Vote:530 Kyenjojo District

FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	10200Expectant 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	2550Expectant 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 HCII2550Expectant 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 HCII2550Expectant 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	10200Expectant 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	9200Children 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 HCI	2300Children 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 HCI2300Children 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 HCI2300Children 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 HCI	10120Children 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 HCI

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Number of inpatients that visited the NGO Basic health facilities	29100PD 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	7275InPatients 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 HCII7275InPatients 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 HCII7275InPatients 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	29100PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,
Number of outpatients that visited the NGO Basic health facilities	223100OPD 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 privat	55775OPD 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 privat55775OPD 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 privat55775OPD 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 privat	223100OPD 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 privat
Non Standard Outputs:	None None	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	66,875	50,156	22,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	66,875	50,156	22,312

Vote:530 Kyenjojo District

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OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	88Submit the recruitment plan to MoFPED, MoH and MPS	85Submit the recruitment plan to MoFPED, MoH and MPS85Submit the recruitment plan to MoFPED, MoH and MPS88Advertise and interview of candidates. Appoint them to respective stations	88%Submit the recruitment plan to MoFPED, MoH and MPS
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely99Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely99Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

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No and proportion of deliveries conducted in the Govt. health facilities	14300Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, M	3575Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, M3575Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, M3575Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, M	15730Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,
No of children immunized with Pentavalent vaccine	13100Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	3275Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo 3275Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo 3275Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	3410Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

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No of trained health related training sessions held.	30Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	6Health related trainings to be done in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition6Health related trainings to be done in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition10Health related trainings to be done in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	30Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition
Number of inpatients that visited the Govt. health facilities.	40100Patients attended to in IPD at Kyarusenzi 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, Kyankara	10025Patients to receive IPD services at Kyarusenzi 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, Kya10025Patients to receive IPD services at Kyarusenzi 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, Kya10025Patients to receive IPD services at Kyarusenzi 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, Kya	44110Patients attended to in IPD at Kyarusenzi 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

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Number of outpatients that visited the Govt. health facilities.	248300Patients attended to in OPD at Kyarusenzi 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, Kyankara	62075Patients to be served in OPD at Kyarusenzi 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, Kyankara	273130Patients attended to in OPD at Kyarusenzi 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, Kyankara
Number of trained health workers in health centers	288Training of HW's in EID, ART, HMIS, Leadership and Management services	72Health Worker's to be trained in EID, ART, HMIS, Leadership and Management services72Health Worker's to be trained in EID, ART, HMIS, Leadership and Management services72Health Worker's to be trained in EID, ART, HMIS, Leadership and Management services	288Training of HW's in EID, ART, HMIS, Leadership and Management services
Non Standard Outputs:	564 HMIS 105 and 324 HMIS 108 reports being submitted timely to HSD/ District Allowances and Stationary	141 HMIS 105 and 81 HMIS 108 reports being submitted timely to HSD/ District41 HMIS 105 and 81 HMIS 108 reports being submitted timely to HSD/ District41 HMIS 105 and 81 HMIS 108 reports being submitted timely to HSD/ District	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	136,902	102,676
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	136,902	102,676
			182,200

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0

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Donor Dev't:	0	0	497,582
Total For KeyOutput	0	0	497,582

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	None None	Not planned for in the quarter Not planned for in the quarter Not planned for in the quarter	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC, and Myeri, OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC, and Myeri,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	51,959	38,969	1,246,342
Donor Dev't:	0	0	0
Total For KeyOutput	51,959	38,969	1,246,342

Class Of OutPut: Lower Local Services**OutPut: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80Staff positions to be filled at Kyenjojo General Hospital	58Staff positions to be filled at Kyenjojo General Hospital 65Staff positions to be filled at Kyenjojo General Hospital 70Staff positions to be filled at Kyenjojo General Hospital	80Staff positions to be filled at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	2570Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	262Expectant mothers to be delivered by trained staff at Kyenjojo Hospital 262Expectant mothers to be delivered by trained staff at Kyenjojo Hospital 263Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	2627Expectant mothers to be delivered by trained staff at Kyenjojo Hospital
Number of inpatients that visited the District/General Hospital (s) in the District/ General Hospitals.	3840Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD 960Patients to be served at Kyenjojo General Hospital IPD 960Patients to be served at Kyenjojo General Hospital IPD	3840Patients to be served at Kyenjojo General Hospital IPD
Number of total outpatients that visited the District/ General Hospital(s).	39400Patients to be served in the OPD at Kyenjojo General Hospital	9850Patients to be served in the OPD at Kyenjojo General Hospital 9850Patients to be served in the OPD at Kyenjojo General Hospital 9850Patients to be served in the OPD at Kyenjojo General Hospital	43340Patients to be served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	None None	NoneNoneNone	Fuel, Allowances, stationary and other health supplies Fuel, Allowances, stationary and other health supplies
Wage Rec't:	0	0	0
Non Wage Rec't:	150,813	113,110	140,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	150,813	113,110	140,274

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OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare 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 Procure stationary, fule and allowances for officers (DHO, CAO, DEC)	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'sSubmission 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'sSubmission 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	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCIIAllowances, stationary and fuel for supervision
Wage Rec't:	3,228,061	2,421,046	4,720,623
Non Wage Rec't:	46,165	34,624	55,129
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,274,226	2,455,670	4,775,751
Wage Rec't:	3,228,061	2,421,046	4,720,623
Non Wage Rec't:	400,755	300,566	399,915
Domestic Dev't:	351,959	263,969	1,246,342
Donor Dev't:	535,089	401,317	497,582
Total For WorkPlan	4,515,864	3,386,898	6,864,462

Vote:530 Kyenjojo District

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 07 81 51Primary Schools Services UPE (LLS)			
No. of Students passing in grade one	600600 pupils are expected to pass in grade one	600600 pupils are expected to pass in grade one600600 pupils are expected to pass in grade one600600 pupils are expected to pass in grade one	600At least 600 pupils are expected to pass pass in grade one
No. of pupils enrolled in UPE	6869168,691 pupils are enrolled in school	7039170391 pupils are enrolled in Primary Schools7039170391 1 pupils are enrolled in Primary Schools7039170391 pupils are enrolled in Primary Schools	7015070980 pupils are enrolled in Government Aided Primary schools
No. of pupils sitting PLE	60006000 pupils may sit for PLE	59505950 pupils may sit for PLE59505950 pupils may sit for PLE59505950 pupils may sit for PLE	66506650 pupils will sit for PLE
No. of student drop-outs	100About 100 pupils may drop out	100About 100 pupils may drop out of school100About 100 pupils may drop out of school100About 100 pupils may drop out of school	100About 150 pupils may drop out
No. of teachers paid salaries	11381138 Teachers will be paid monthly salaries	11381138 Teachers will be paid monthly salaries11381138 Teachers will be paid monthly salaries11381138 Teachers will be paid monthly salaries	11501150 teachers will be paid monthly salaries
Non Standard Outputs:			Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3,Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusozi 5,Kyarusozi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)
			Conduct head count in all 128 UPE schools and the comprehensive annual schools census
Wage Rec't:	7,173,376	5,380,032	7,173,376
Non Wage Rec't:	661,559	496,169	733,158
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,834,935	5,876,202	7,906,535

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring of SFG construction at Kicucu,Kitega,Nyabusozi,Kisoj o,Nsinde and Bwera Primary Schools Monitoring of SFG construction at Kicucu,Kitega,Nyabusozi,Kisoj o,Nsinde and Bwera Primary Schools	Monitoring of SFG construction at Kicucu PsMonitoring of SFG construction at Kitega PsMonitoring of SFG construction at Kitega Ps	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	43,369
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	43,369

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	196,000	147,000	1,026,262
Donor Dev't:	0	0	0
Total For KeyOutput	196,000	147,000	1,026,262

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,850	26,887	448,364
Donor Dev't:	0	0	0
Total For KeyOutput	35,850	26,887	448,364

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	128,400	96,300	0
Donor Dev't:	0	0	0
Total For KeyOutput	128,400	96,300	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,800	8,100	53,200
Donor Dev't:	0	0	0
Total For KeyOutput	10,800	8,100	53,200

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8053Facilitate USE students in school	80538053 USE students will be facilitated in schools80538053 USE students will be facilitated in schools80538053 USE students will be facilitated in schools	90501. Facilitate USE students in Secondary Schools 2. Pay salaries for secondary school teachers in the district
No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid monthly	150150 teaching and non teaching staff paid monthly salary150150 teaching and non teaching staff paid monthly salary150150 teaching and non teaching staff paid monthly salary	150No. of teaching and non teaching staff paid monthly
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	910,503	682,877	1,250,671
Non Wage Rec't:	941,432	706,074	924,643
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,851,934	1,388,951	2,175,314

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	2525 tertiary Education Instructors will be paid salaries	2525 tertiary Education Instructors will be paid salaries	
Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	541,758
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	541,758

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Transfer Capitation grant to Butiiti PTC to facilitate the activities of the insitution, Wages for staff on payroll	Transfer Capitation grant to Butiiti PTC to facilitate the activities of the insitution, Wages for staff on payrollTransfer Capitation grant to Butiiti PTC to facilitate the activities of the insitution, Wages for staff on payrollTransfer Capitation grant to Butiiti PTC to facilitate the activities of the insitution, Wages for staff on payroll	
Wage Rec't:	453,617	340,212	0
Non Wage Rec't:	273,792	205,344	335,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	727,409	545,557	335,692

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

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OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Pay Secondary and Headquarter staff	Pay Secondary and Headquarter staff	01-Monitoring and Supervision of Primary and Secondary Education Monitoring PLE Exams
	Facilitate Uganda Primary Leaving Examination (PLE) Support from UNICEF to monitor ECD and and facilitate GBS Activities. Delivery of Multisectoral Nutrition Services at Primary School and community Levels Pay	Support from UNICEF to monitor ECD and and facilitate GBS Activities. Delivery of Multisectoral Nutrition Services at Primary School and community LevelsFacilitate Uganda Primary Leaving Examination (PLE)	
	Secondary and Headquarter staff	Pay Secondary and Headquarter staff	
	Facilitate Uganda Primary Leaving Examination (PLE) Support from UNICEF to monitor ECD and and facilitate GBS Activities, Delivery of Multisectoral Nutrition Services at Primary School and community Levels	Support from UNICEF to monitor ECD and and facilitate GBS Activities. Delivery of Multisectoral Nutrition Services at Primary School and community LevelsPay Secondary and Headquarter staff	
		Support from UNICEF to monitor ECD and and facilitate GBS Activities. Delivery of Multisectoral Nutrition Services at Primary School and community Levels	
Wage Rec't:	100,350	75,263	0
Non Wage Rec't:	8,441	6,331	6,000
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	81,095	60,821	0
Total For KeyOutput	202,886	152,165	6,000

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4One report will be presented to council every quarter	1One report will be presented to council every quarter1One report will be presented to council every quarter1One report will be presented to council every quarter
No. of primary schools inspected in quarter	174174 schools will be inspected in a quarter	174174 schools will be inspected in a quarter174174 schools will be inspected in a quarter174174 schools will be inspected in a quarter
No. of secondary schools inspected in quarter	2727 secondary schools will be inspected in the quarter	2727 secondary schools will be inspected in the quarter2727 secondary schools will be inspected in the quarter2727 secondary schools will be inspected in the quarter
No. of tertiary institutions inspected in quarter	2Two tertiary Institutions will be inspected in the quarter	2Two tertiary Institutions will be inspected in the quarter2Two tertiary Institutions will be inspected in the quarter2Two tertiary Institutions will be inspected in the quarter
Non Standard Outputs:	2 radio talkshos will be held 2 radio talkshos will be held	2 radio talkshos will be held2 radio talkshos will be held2

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		radio talkshos will be held	
Wage Rec't:	0	0	0
Non Wage Rec't:	41,036	30,777	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,036	30,777	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Facilitate the District Sports activities in the District, Subscription, District competition Facilitate the District Sports activities in the District, Subscription, District competition	Facilitate the District Sports activities in the District, Facilitate the District Sports activities in the District, Facilitate the District Sports activities in the District, Subscription, District competition	Sports Development services 1. Subscription for participation in regional and National championships both Primary and Secondary 2. Travel inland to monitor sports activities in schools and lead teams to participate in various regional and National sports and athletics championships as well facilitate these teams. 3. Organise workshops and trainings to equip sports teachers and coaches both in primary and secondary schools with the requisite skills in sports . 4. Procure beddings i.e 100 blankets 75 Mattresses to help our district participants during National and regional tournaments.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	30,790
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	30,790

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:			Capacity development, office internet, vehicle repair and mentinance-Training headteachers on financial management and book keeping and SMCs on their roles -Have a budget conference for budget preparation and workplans - Procure mobile internet for internet accessibility to ease online inter office communication -Vehicle repair mentainace, car wash and tyre procurement
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	77,445
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,445

OutPut: 07 84 05Education Management Services

Non Standard Outputs:

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Administrative
CapitalProcurement of laptop
Monitoring of SFG sites, PLE
facilitation to ensure smooth
running of PLE Exams

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	69,260
Donor Dev't:	0	0	118,601
Total For KeyOutput	0	0	187,861

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Wage Rec't:	8,637,846	6,478,384	8,965,806
Non Wage Rec't:	1,931,760	1,448,820	2,123,728
Domestic Dev't:	390,050	292,537	1,640,455
Donor Dev't:	81,095	60,821	118,601
Total For WorkPlan	11,040,750	8,280,563	12,848,590

Vote:530 Kyenjojo District

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WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	1) Costing of 10 district roads for maintenance prepared, located in selected Sub counties In Kyenjojo District	1) Costing of 10 district roads for maintenance prepared, located in selected Sub counties In Kyenjojo District	
	2) 30 supervision visits to be carried out on the construction projects and 6 Inspection visit for 401.8Km of routine maintenance in all 1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusozi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties	2) Electricity bills for 12 months cleared 3) 06 District headquarter office blocks cleaned for 12 months. 01 Works motor vehicle and 01) 5 supervision visits to be carried out on the construction projects and 6 Inspection visit for 401.8Km 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 o	2) 10 site meetings for district 10 planned projects conducted. 3) Electricity1) 15 supervision visits to be carried out on the construction projects and 6 Inspection visit for 401.8Km of routine maintenance in all subcounties of Kyenjojo district. 2) 10 site meetings for district 10 planned projects conducted. 3) Electricit	
	Wage Rec't:	81,465	61,099
	Non Wage Rec't:	107,818	80,863
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	189,283	141,962	0

Vote:530 Kyenjojo District

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OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

1. Payment of works staff salary for 12 months
 2. Maintenance of 394.4 Km of District Roads
 3. Repair, Maintenance and Purchasing of Consumables
 1. Payment of salary; works staff salary for 12 months
 2. Maintenance of 394.4 Km of District Roads
 3. Repair, Maintenance and Purchasing of Consumables

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	699,134
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	699,134

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Purchase of grader blades, bucket teeth, and end bits.
 Repair and service of vehicles and equipment
 Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	116,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	116,896

Class Of OutPut: Lower Local Services

Vote:530 Kyenjojo District

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OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire	0None15Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire0None	Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire
Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	89,255	66,942	225,324
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,255	66,942	225,324

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	444,919	333,690	728,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	444,919	333,690	728,490

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	452,586	339,440	0
Domestic Dev't:	195,000	146,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	647,586	485,690	0

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:

DDDEG funded Projets are:
Renovation of Education
Department and Works
Department Office Block at
District Head Quarters Land,
Retention for Construction of
Medical Store.

Local Revenue Funded
Activities are: Cleaning office
and compound, Engraving
DDDEG funded Projets are:
Renovation of Education
Department and Works
Department Office Block at
District Head Quarters Land,
Retention for Construction of
Medical Store.

Local Revenue Funded
Activities are: Cleaning office
and compound, Engraving

Local Revenue Funded
Activities are: Cleaning office
and compound.

Maintenance of District
Headquarters main block using
Local RevenueLocal Revenue
Funded Activities are: Cleaning
office and compound.Local
Revenue Funded Activities are:
Cleaning office and compound.

Wage Rec't:	0	0	0
Non Wage Rec't:	22,741	17,056	3,737
Domestic Dev't:	29,000	21,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,741	38,806	3,737

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of selected items of the district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0019-50, LG 0029-50, UG 2687-R) Maintenance of selected items of the district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0019-50, LG 0029-50, UG 2687-R)	Maintenance of selected items of the district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0019-50, UG 2687-R)Maintenance of selected items of the district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0019-50, LG 0029-50, UG 2687-R)Maintenance of selected items of the district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0019-50, LG 0029-50, UG 2687-R)	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 04 82 04Electrical 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.	4 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.4 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.4 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Electricity bills and RepairsElectricity bills and Repairs
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,263

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	None None	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	105,115
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	105,115

Programme: 04 83 Municipal Services

Wage Rec't:	81,465	61,099	0
Non Wage Rec't:	1,124,319	843,239	1,779,844
Domestic Dev't:	224,000	168,000	105,115
Donor Dev't:	0	0	0
Total For WorkPlan	1,429,784	1,072,338	1,884,959

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Office stationery to be purchased, internet subscription for 12 months to be paid, 1 motor vehicle for water, and 3 motorcycles to be maintained. Payment of monthly salary for the water office staff, procurement of News papers,monthly water sector m	Office stationery to be purchased, internet subscription for 3 months to be paid, 1 motor vehicle for water, and 3 motorcycles to be maintained. Payment of monthly salary for the water office staff, procurement of News papersOffice stationery to be purchased, internet subscription for 3 months to be paid, 1 motor vehicle for water, and 3 motorcycles to be maintained. Payment of monthly salary for the water office staff, procurement of News papersOffice stationery to be purchased, internet subscription for 3 months to be paid, 1 motor vehicle for water, and 3 motorcycles to be maintained. Payment of monthly salary for the water office staff, procurement of News papers	Operation of the District Water Office Payment of salaries for the water office staff and payment of stationery,maintenance of water office vehicle and motorcycle,fuel and lubricants for the water office vehicle,monthly water sector meetings and consultations with the central government and development partners
	Wage Rec't:	58,897	44,173
	Non Wage Rec't:	20,758	12,090
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	79,655	56,263
			18,078

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	22 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit	11 DWSC meeting convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit 0N/A11 DWSC meeting convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit	22 DWSC meetings to be convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit
Non Standard Outputs:	2 DWSC meetings to be conducted Kyenjojo Town council, each preceded by a field visit 1 extension workers meetings to be conducted in third quarter 2 DWSC meetings to be conducted Kyenjojo Town council, each preceded by a field visit 1 extension workers meetings to be conducted in third quarter	N/AN/AN/A	Supervision, monitoring and coordination Carrying out supervision visits to new water sources being constructed, regular data collection for update to the national database and holding District water supply and co-ordination meeting
Wage Rec't:	0	0	0
Non Wage Rec't:	6,215	7,661	10,410
Domestic Dev't:	21,144	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,359	7,661	10,410

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:

Support for O&M of district water and sanitation
Holding extension staff meetings,world water day,Rwenzori learning forum,re-training of water user committees,rehabilitation of shallow wells

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,012
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,012

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

N/A

Promotion of Community Based Management
Holding planning and advocacy meetings,sensitizing communities on critical requirements,establishing water user comittees and training WUC

Wage Rec't:	0	0	0
Non Wage Rec't:	12,358	9,748	4,965
Domestic Dev't:	0	0	0
Donor Dev't:	81,900	61,425	0
Total For KeyOutput	94,258	71,173	4,965

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	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyatas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya villageDesign of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	69,000
Donor Dev't:	0	0	81,900
Total For KeyOutput	0	0	150,900

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1A 3-stance public latrine constructed in one rural growth centres	0N/A0A 3-stance public latrine constructed in one rural growth centres0N/A	1A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
Non Standard Outputs:		N/A	Construction of public latrines in RGCsA 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,368	11,526	15,368
Donor Dev't:	0	0	0
Total For KeyOutput	15,368	11,526	15,368

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	commissioning and handover of completed projects,Database of borehole repair requirements in place,Water quality surveillance,Increase safe water coverage including sitting and survey,Production Borehole including sitting and survey.increase functionality of boreholes.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	235,860	187,622	257,030
Donor Dev't:	0	0	0
Total For KeyOutput	235,860	187,622	257,030

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		N/A	Construction of piped water supply systemgConstruction of kanyegaramire water supply phase Two
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	234,338	79,571	196,977
Donor Dev't:	0	0	0
Total For KeyOutput	234,338	79,571	196,977

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	390,000	292,500	410,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	390,000	292,500	410,000
Wage Rec't:	58,897	44,173	0
Non Wage Rec't:	429,332	321,999	447,466
Domestic Dev't:	527,348	294,197	559,428
Donor Dev't:	81,900	61,425	81,900
Total For WorkPlan	1,097,477	721,794	1,088,794

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Pay salaries to 12 staff members and coordinate department activities and general administration. Pay salaries to 12 staff members and coordinate department activities and general administration.	Pay salaries to 12 staff members and coordinate department activities and general administration. Pay salaries to 12 staff members and coordinate department activities and general administration. Pay salaries to 12 staff members and coordinate department activities and general administration.	
Wage Rec't:	124,126	93,095	0
Non Wage Rec't:	7,244	5,433	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	131,370	98,528	0

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16Bufunjo 4, Nyankwazi 4, Kigarale 4 and Kyarusenzi 4	4Bufunjo 1, Nyankwazi 1, Kigarale 1 and Kyarusenzi 1, 14Bufunjo 1, Nyankwazi 1, Kigarale 1 and Kyarusenzi 1, 14Bufunjo 1, Nyankwazi 1, Kigarale 1 and Kyarusenzi 1	16Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanygamire 2
Non Standard Outputs:	Maintain 4 ha of trees planted in Nyantungo LFR and 0.3acres at the district headquarters Maintain 4 ha of trees planted in Nyantungo LFR and 0.3acres at the district headquarters	Maintain 4 ha of trees planted in Nyantungo LFR and 0.3acres at the district headquarters Maintain 4 ha of trees planted in Nyantungo LFR and 0.3acres at the district headquarters Maintain 4 ha of trees planted in Nyantungo LFR and 0.3acres at the district headquarters	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended Maintain one tree nursery, at Nyantungo LFR, facilitate distribution of tree seedlings to CURDWEL contact farmers, give technical guidance on tree planting and harvesting, backstopping to community nurseries at sub counties, carry out tree volume assessment for pi sawing licenses.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	3,587
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	3,587

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and NyankwaziMobilize key stakeholders and carry out field visits and hold meetings with wetland encroachers	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2Nyankwanzi 1 Nyabuharwa 1.1	Inkwanzi 11 Nyabuharwa 1.1 Nyabuharwa 1	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,608	1,206	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,608	1,206	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	20 of women 30 men trained in in wetland and environment conservation issuesHold Training and sensitization meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,500

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2	2Kyenjojo Town Council 1, Bugaaki 1,2 Kyarusenzi Town Council 1	8Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2 Butunduzi town council 2
Non Standard Outputs:		N/A	Monitoring and compliance surveys undertakenMonitoring visits and compliance inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	4,700

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

Non Standard Outputs:	Training and supervision of Area Land Committees, and facilitation of land registration Training and supervision of Area Land Committees, and facilitation of land registration	Training and supervision of Area Land Committees, and facilitation of land registration Training and supervision of Area Land Committees, and facilitation of land registration	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.Sensitization and training of the new Area Land Committees on the changes in land application process and land policy matters Facilitate communities in the processing of land titles at Kabarole Ministry Zonal Office Prepare and verify monthly staff pay roll, coordinate departmental activities and routine office administration, appraise staff , attend planning meetings prepare quarterly reports and attend departmental and regional coordination meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	8,700	6,525	20,422
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,700	6,525	20,422

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Monitor infrastructure development in rural growth centres Monitor infrastructure development in rural growth centres	Monitor infrastructure development in rural growth centres Monitor infrastructure development in rural growth centres Monitor infrastructure development in rural growth centres	Four Physical planning committee meetings held, and four physical compliance inspections carried out Convene Physical Planning Committee meetings, and carry out field Physical planning visits done.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,405
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,405

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	procuring survey equipments procuring survey equipments	procuring survey equipments procuring survey equipments procuring survey equipments	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	0
Wage Rec't:	124,126	93,095	0
Non Wage Rec't:	36,552	27,414	36,614
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	0	0	0
Total For WorkPlan	173,678	130,259	36,614

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 10 81 Community Mobilisation and Empowerment			
Class Of OutPut: Higher LG Services			
OutPut: 10 81 01Adult Learning			
Non Standard Outputs:	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi 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 Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs	
	Support to decentralised services supervise staff, appraise staff and make reports	Support to decentralised services20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs	
		Support to decentralised services20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs	
		Support to decentralised services	
Wage Rec't:	110,943	83,207	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,520	7,140	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,463	90,347	0

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	2000 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C,Kyembogo,Kanyegaramire ,Nyabirongo Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, B Register child abuse cases, follow up cases, counsel and creat wareness on child rights.	500 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C500 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C500 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C	Support to Women, Youth and Disability Councils of Women, Youth and Disability to be supported on a quarterly basis
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	17,043
Domestic Dev't:	0	0	0
Donor Dev't:	62,500	46,875	0
Total For KeyOutput	63,500	47,625	17,043

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	One District council for disability supported at district level to handle its activities Monitor PWD activities, make reports	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	0	0
Non Wage Rec't:	3,547	2,660	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,547	2,660	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:		Facilitation of Community Development Workers Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,426
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,426

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/C Conduct FAL classes, set proficient tests, organise graduation ceremonies for learners.	proficiency tests conducted for 125 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/C proficiency tests conducted for 125 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/C proficiency tests conducted for 125 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/C proficiency tests conducted for 125 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/	Adult LearningConducting supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy day
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,673
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,673

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	19 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyaru Gender issues identified and plans to address the issues made. Women groups selected for support, groups trained and followed up.	19 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyaru19 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub	Gender mainstreamingMentoring, monitoring, and training
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Vote:530 Kyenjojo District

FY 2018/19

	Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyaruzi CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyaruzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyaruzi		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,500
Domestic Dev't:	248,639	186,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	251,639	188,729	1,500

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	support 70 youth groups with loans. Youth groups mobilised, trained ,supported with financial support or loans , followed up	support 70 youth groups with loans in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusenzi	Children and Youth Services Facilitating District youth council to implement its statutory roles, Mobilisation and sensitization of youths for socio-economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	5,274
Domestic Dev't:	637,100	477,825	0
Donor Dev't:	0	0	0
Total For KeyOutput	638,100	478,575	5,274

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigalare,Nyabuhar wa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusenzi and Katooke Identify youths problems, design messages , conduct meetings, follow up youth groups.	8 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigalare,Nyabuhar wa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusenzi and Katooke8 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigalare,Nyabuhar wa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusenzi and Katooke8 youth groups mobilised for socio-	
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Vote:530 Kyenjojo District

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		economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti8, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,948	8,961	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,948	8,961	0

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Kyembogo, Kanyegara mire, Nyakarongo, Butunduzi and Kyarusozzi T.C Mobilise PWD groups , appraise group's applications, select groups to support, train groups and monitor supported beneficiaries.	5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties,	Support to Disabled and the Elderly Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.
Wage Rec't:	0	0	0
Non Wage Rec't:	45,774	34,331	21,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,774	34,331	21,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Two cultural events supported. Identify postive cultural values, support cultural events .	1 cultural event supported.cultural events supported.	Culture mainstreamingsupporting cultural promoting activities
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	980

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozzi and Butunduzi town	Work based inspectionsInspections, employers and employees meetings held
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	councils Inspect places of work , make reports, handle labour disputes and sensitise workers and employers on labour laws.			
Wage Rec't:	0	0	0	
Non Wage Rec't:	3,000	2,250	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	3,000	2,250	2,000	

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:	0	0	0	
Non Wage Rec't:	6,948	5,211	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	6,948	5,211	0	

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:			Community Development Services for LLGs (LLS)Transfers to Women Groups under UWEF, Youth groups under YLP, and Disability Groups	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	20,000	
Domestic Dev't:	0	0	663,395	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	683,395	

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:			Administrative CapitalProcurement of a Lap Top under DDEG	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0	4,000	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	4,000	

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0	47,168	
Donor Dev't:	0	0	62,500	

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Total For KeyOutput	0	0	109,668
Wage Rec't:	110,943	83,207	0
Non Wage Rec't:	97,217	72,913	101,896
Domestic Dev't:	895,259	671,444	714,564
Donor Dev't:	62,500	46,875	62,500
Total For WorkPlan	1,165,919	874,439	878,959

Vote:530 Kyenjojo District

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Procurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers , Maintanance of vehicle and servicing , Preparation of OBT related work plans, and Performanc Maintanance of vehicle and servicing , Preparation of OBT related work plans, and Performance quarterly reports 04 quarterly plans and reports prepared for submission to MFPED using the OBT. (1 DDP and 20 lower local . Procurment of airtime and inter	Procurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers , Maintanance of vehicle and servicing , Preparation of OBT related work plans, and PerformancReview, integrate and prepare the district annual work plans PAFProcurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers , Maintanance of vehicle and sProcurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers , Maintanance of vehicle and servicing , Preparation of OBT related work plans, and Performanc	Management of the District Planning Office Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, Welfare of staff, and Pay Monthly staff Salaries for Planning Unit Staff , Conduct vehicel maintenance , and car wash
Wage Rec't:	0	0	0
Non Wage Rec't:	12,340	9,255	18,237
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,340	9,255	18,237

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Conduct 12 TPC meetings at the District Headquarters	03Conduct 03 TPC meetings at the District Headquarters03Conduct 03 TPC meetings at the District Headquarters03Conduct 03 TPC meetings at the District Headquarters	12Conduct 12 TPC meetings at the District Headquarters
No of qualified staff in the Unit	03Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district	03Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district03Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district03Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,
Non Standard Outputs:		N/A	District PlanningThree qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district, Conduct 12 TPC meetings at the District Headquarters; Conduct 12 TPC meetings at the District Headquarters
Wage Rec't:	60,360	45,270	0
Non Wage Rec't:	2,500	1,875	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,860	47,145	1,000

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract and data collection Prepare Statistical Abstract and data collection	Statistical data collection Collect data and compile statistical abstract	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Conduct Data collection exercise in the District, Conduct Birth Registration Activities in the District Conduct Data collection exercise in the District, Conduct Birth Registration Activities in the District	Conduct Data collection exercise in the District, Conduct Birth Registration Activities in the DistrictConduct Data collection exercise in the District, Conduct Birth Registration Activities in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	42,938	32,204	0
Total For KeyOutput	42,938	32,204	0

Vote:530 Kyenjojo District

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OutPut: 13 83 06Development 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 19 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff 01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visits (technical Backstopping) made to 19 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visits (technical Backstopping) made to 19 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff 01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visits (technical Backstopping) made to 19 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff 01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visits (technical Backstopping) made to 19 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff	Development PlanningConduct Mid-term Review for the five year DDP 2015/16-2019/20
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	3,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Monthly subscription for Internet paid for 12 months to the coordination unit (E-society) Updating District website Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in com Monthly subscription for Internet paid for 12 months to the coordination unit (E-society) Updating District website Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in com	Monthly subscription for Internet paid for 12 months to the coordination unit (E-society) Updating District website Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in comMonthly subscription for Internet paid for 12 months to the coordination unit (E-society) Updating District website Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office Organize basic training in comMonthly subscription for Internet paid for 12 months to the coordination unit (E-society) Updating District website	Management Information SystemsMaintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities , Procure airtime
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Vote:530 Kyenjojo District

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		Repair of District equipment-computers, Procure cartridges and stationary for the planning unit office	
		Organize basic training in com	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,460	7,095	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,460	7,095	5,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:		Operational PlanningConduct both Internal and National Assessment exercise	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Procurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers ,Facilitation for Report writing and submissions of reports to the line ministries Procurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers ,Facilitation for Report writing and submissions of reports to the line ministries	Procurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers ,Facilitation for Report writing and submissions of reports to the line ministriesProcurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers ,Facilitation for Report writing and submissions of reports to the line ministriesProcurement of assorted stationary and catridges, Procurement of computer consumables such as extension cables etc, Repair and maintenance of photocopiers ,Facilitation for Report writing and submissions of reports to the line ministries	Monitoring and Evaluation of Sector plansConduct Monitoring and Evaluation activities, including field work activities
Wage Rec't:	0	0	0
Non Wage Rec't:	9,237	6,928	3,000
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,237	11,428	3,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Procurement of Desktop	Procurement of Desktop	Administrative Capital;
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FY 2018/19

	computer with its accessories , Procurement of office blinds and curtains Environment and impact assessment for district works Procurement of a projector, VGA cable and External Hard Drive for Back up. with its accessories , Procurement of office blinds and curtains, Environment and impact assessment for district works	computer with its accessories , Procurement of office blinds and curtainsProcurement of Desktop computer with its accessories , Procurement of office blinds and curtainsProcurement of Desktop computer with its accessories , Procurement of office blinds and curtains	Monitoring and evaluationConduct Monitoring and Evaluation including field work activites and followups, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,672	8,004	28,698
Donor Dev't:	0	0	42,938
Total For KeyOutput	10,672	8,004	71,636
Wage Rec't:	60,360	45,270	0
Non Wage Rec't:	43,537	32,652	36,237
Domestic Dev't:	16,672	12,504	28,698
Donor Dev't:	42,938	32,204	42,938
Total For WorkPlan	163,507	122,630	107,873

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management 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 Carry out office related coordination activities as well as attend to workshops and trainings for effective management of the audit function	Submission of audit reportSubmission of audit reportSubmission of audit report	Functional audit departmentPayment of monthly staff salaries,submission of reports, purchase of airtime , stationery and news papers,attend workshops and seminars
Wage Rec't:	60,360	45,270	0
Non Wage Rec't:	8,560	6,420	12,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,920	51,690	12,500

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Attend workshops and seminarsAttend workshops and seminars
Wage Rec't:	0	0
Non Wage Rec't:	6,740	5,055
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,740	5,055

Vote:530 Kyenjojo District**FY 2018/19****OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	to conduct quarterly audit of district Revenue centres			
	Audit in healthy centre and district hospital			
	audit of govt aided primary schools			
	audit of secondary schools			
	value for money audits			
	To attend workshop and seminars			
	to attend exchange visits			
	Pr to conduct quarterly audit of district Revenue centres			
	Audit in healthy centre and district hospital			
	audit of govt aided primary schools			
	audit of secondary schools			
	value for money audits			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	8,700	6,525	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	8,700	6,525	0	0

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	to attend trainings on professional carrier development to attend trainings on professional carrier development		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,500	2,625	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0
Wage Rec't:	60,360	45,270	0
Non Wage Rec't:	24,000	18,000	30,000
Domestic Dev't:	3,500	2,625	0
Donor Dev't:	0	0	0
Total For WorkPlan	87,860	65,895	30,000

Vote:530 Kyenjojo District

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Operation of Administration Department- Procurement of News Papers. - Payment of mobile internet. Facilitation of assorted welfare items. - procurement of assorted stationary , printing and bidding items. - Procurement of Assorted office items. Payment of ULGA subscription. - Facilitation of Airtime for office communications. - Procurement pf Assorted computer consumables. - Procurement of Monthly Fuel for office running. - Facilitation of office Travels . - Payment for Repairs, Services and Vehicle Mentainance . - Facilitaion for Incapacity , Death and Burial expenses. - Payment of Fines , Penalties and Couts fees. - Facilitation of Donations.				
Wage Rec't:	2,150,761	537,690	537,690	537,690	537,690
Non Wage Rec't:	100,691	25,173	25,173	25,173	25,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,251,452	562,863	562,863	562,863	562,863

Output: 13 81 02Human Resource Management Services

Vote:530 Kyenjojo District

FY 2018/19

%age of LG establish posts filled	90% - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.- Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	25%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 Pay change reports submission	25%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 Pay change reports submission	25%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 Pay change reports submission	15%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 Pay change reports submission
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Vote:530 Kyenjojo District

FY 2018/19

%age of staff appraised	80% Appoint staff appraised . Confirm staffAtleast all newly appointed staff members appraised by close of f/y .	20%Atleast all newly appointed staff members appraised by close of f/y .	20%Atleast all newly appointed staff members appraised by close of f/y .	20%Atleast all newly appointed staff members appraised by close of f/y .	20%Atleast all newly appointed staff members appraised by close of f/y .
%age of staff whose salaries are paid by 28th of every month	50% pay staff by 28th of each month80 percent of staff paid monthly salary by 28th of each month.				
Non Standard Outputs:	Human resource Management- Payment of staff salaries - Payment of Pession and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,453,427	363,357	363,357	363,357	363,357
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,453,427	363,357	363,357	363,357	363,357

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information Dissemination Public Information Dissemination				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,997	1,499	1,499	1,499	1,499
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,997	1,499	1,499	1,499	1,499

Output: 13 81 06Office Support services

Non Standard Outputs:	Office support services Office
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Vote:530 Kyenjojo District

FY 2018/19

	support services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,000	8,500	8,500	8,500	8,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and Human Resource Management Systems.- pprocure stationary , PAYment for catridges, Facilitate distribution of pay slips to respective entities. Pay for Telecom services. - Facilitate travels.	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,013	3,003	3,003	3,003	3,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,013	3,003	3,003	3,003	3,003

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	80Registries/records for 11 Departments managed	20%Registries/records for 11 Departments managed	20%Registries/records for 11 Departments managed	20%Registries/records for 11 Departments managed	20%Registries/records for 11 Departments managed
Non Standard Outputs:	Record and information management-Facility Travels for Registries/records for 11 Departments managed	Record and information management	Record and information management	Record and information management	Record and information management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Administrative CapitalConduct CBG activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000
Wage Rec't:	2,150,761	537,690	537,690	537,690	537,690
Non Wage Rec't:	1,609,128	402,282	402,282	402,282	402,282
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,799,889	949,972	949,972	949,972	949,972

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	LG Financial Management ServicesSupport supervision,monitori ng and follow of sub counties Consultation of the line ministry and attendance of seminars and workshops Facilitation of the budget desk Airtime for communication and internet Procurement of small office equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,000	7,000	7,000	7,000	7,000

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Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	500002 Lower Local Governments of Butiiti and Bugaaki2 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki
Value of LG service tax collection	95750000Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Nyabirongo, Kyembogo and BufunjoRevenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	23937500Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	23937500Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	23937500Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	23937500Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo
Non Standard Outputs:	Revenue Management and Collection ServicesSupervision, Monitoring and followup of Revenue Collection Sensitization and Mobilization of Revenue to broaden tax base Carry out revenue enumeration and assessment. verification of local revenue collection and accountability by visiting selected business areas.	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure Management Services Inspection of books of Accounts and back stopping of LLGs Followup Audit queries Purchase of Stationery	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31 District Final accounts to Auditor General and Accountant General District Final accounts to Auditor General				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System Procurement of Fuel for the Generator Procurement of Computer supplier and IT Payment of Electricity Bills Maintenance of IFMS Generator, equipment and computers Facilitation in form of communication	Integrated Financial Management System	Integrated Financial Management System	Integrated Financial Management System	Integrated Financial Management System
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	107,000	26,750	26,750	26,750	26,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	107,000	26,750	26,750	26,750	26,750

Vote:530 Kyenjojo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Set of minutes and council resolutions passed or approved. To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	council resolutions passed			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	402,609	100,652	100,652	100,652	100,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	402,609	100,652	100,652	100,652	100,652

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.To conduct contracts committee meetings. Carry out advertisement for bidders and contractors. Payment of allowances to contracts committee members. Carrying out selective bidding. Monitoring of the implemented projects. Payment of travels and allowances to staff.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,977	7,494	6,994	7,494	6,994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,977	7,494	6,994	7,494	6,994

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed. Conducting DSC meetings. Shortlisting and interviewing of applicants. Handling disciplinary cases Advertising for applications.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,849	8,712	8,712	8,712	8,712
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,849	8,712	8,712	8,712	8,712

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Output: 13 82 04LG Land management services

Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given.To carry out quarterly meetings. Approval of applicants. Follow up land cases. Payment of allowances Payment of welfare and photocopying				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,901	1,975	1,975	1,975	1,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,901	1,975	1,975	1,975	1,975

Vote:530 Kyenjojo District

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary				
No. of LG PAC reports discussed by Council	4To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary				
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,004	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,004	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Minutes produced. Number of allocations made Reports producedTo
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			conduct 12 DEC meetings. Political monitoring Payment of official pledges and donations Maintenance of vehicles. procurement of news paperS Payment of welfare		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,642	12,661	12,661	12,661	12,661
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,642	12,661	12,661	12,661	12,661

Output: 13 82 07Standing Committees Services

Non Standard Outputs:			Set of minutes produced and reports presented to councilConduct 4 meetings Payment of allowances and welfare.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,800	7,700	7,700	7,700	7,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,800	7,700	7,700	7,700	7,700
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	570,782	142,946	142,446	142,946	142,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	570,782	142,946	142,446	142,946	142,446

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 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, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated. Payment of staff salaries,1634 crop,Fish & animal farm visits and 890 follow ups conducted in 19 LLGs,.District Office operation costs .Carry out	56 staff paid salaries,408 crop and fisheries farm visits, 38 follow ups of agricultural projects in LLGs, District office operations, Carry disease surveillance and control, Farmer registration and Farmer organization profiles registered, Public agricultural Extension workers capacity building.	56 staff paid salaries,408 crop ,veterinary and fisheries farm visits, 38 follow ups , Promote post harvest handling and value addition projects.	56 staff paid salaries,408 crop ,veterinary and fisheries farm visits, 38 follow ups , Promote post harvest handling and value addition projects. Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise	56 staff paid salaries, Agricultural regulations, policies and laws implemented in all sectors of production, Production department extension programmes;OWC,P MG,ATAAS,UMSF NP effectively coordinated.
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diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, identification & profiling of all FOs in the District, registration of all NGOs/CBOs carrying out agricultural activities in the district. Training of Agricultural extension workers in value chain development and management, Exposure visits of extension workers for skills development. training of staff in Data collection and management. Registration of all service providers (SPs), Conducting Planning workshops with all SPs in the district. Establishment of all Agricultural service providers in standardization of extension workers

Wage Rec't:	1,028,562	257,140	257,140	257,140	257,140
Non Wage Rec't:	342,298	85,574	85,574	85,574	85,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,370,860	342,715	342,715	342,715	342,715

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs. Carry out Monitoring and evaluation of agricultural projects.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,500	10,875	10,875	10,875	10,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,500	10,875	10,875	10,875	10,875

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

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Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	8 Brand new Motor cycles procured.Procurement of Motor Cycles for extension services.	2 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	128,906	32,227	32,227	32,227	32,227
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,906	32,227	32,227	32,227	32,227

Programme: 01 82 District Production Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.Regular fish farm visits and follow ups for technical guidance,fish farmers training on modern farming technologies. setting up fish farm demonstrations in LLGs, carry out regulatory and surveillance of illegal fisheries.	53 farm visits to be done, 1 demo sites to be done an 3 trainings to be carried out and 6 surveillance curb down illegal fisheries activities.	53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.	53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.	53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,786	1,697	1,697	1,697	1,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,786	1,697	1,697	1,697	1,697

Output: 01 82 05Crop disease control and regulation

Vote:530 Kyenjojo District

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Non Standard Outputs:

64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation. conduct farmers trainings on crop husbandry practices, establishment of demonstration plots in S/Cs, routine farm visits and follow ups. Support community to form PGs using guidelines from PIM, Support SNCs do dev/implement PSNAP , provide input for school demo gardens, procurement of start up packages for school nutrition education, Conduct M& E surveys.	16 trainings conducted, control Pests and diseases, 74 Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, 01Project Monitoring and Evaluation.	16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.	16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.	16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	457,248	114,312	114,312	114,312	114,312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	457,248	114,312	114,312	114,312	114,312

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

4 trainings to be conducted, 120 farm visits and follow ups to be conducted. Training of farmers in Bee keeping, routine extension farm visits for technical guidance.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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Output: 01 82 10Vermin Control Services

Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.Hunting of vermins in most affected LLGs, Routine visits and follow ups in Vermin prone Sub counties. Carry out Sensitization Meetings in LLGs.	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	01Vermin Hunting services, 2 operations on vermin services. 3 sensitisation meetings in most affected LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	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,B ugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.Carry out routine Inspections of Markets and slaughter slab in LLGs, Provide routine extension services to farmer train and demonstrate best farm practices, Carry vaccination of animals .	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 111 meat inspections. carry out 1000 vaccinations.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

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Output: 01 82 12District Production Management Services

Vote:530 Kyenjojo District

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Non Standard Outputs:	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 depertments,64 follow ups of agricultural projects in all the 17 LLGs.vehicles/motor cycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOs and dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi andKyembogo, Katooke T/C,Nyabuharwa,But unduzi Town Council Kyarusenzi T/C,Kihura S/C etc.Payment of staff salaries, subscription of monthly data,purchase of news papers,General staff meetings, preparing quarterly reports, Organising and attending National and District Celebrations. Monitoring SACCO performance in the District.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,194	2,049	2,049	2,049	2,049
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,194	2,049	2,049	2,049	2,049

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	100 Primary Schools to recieve UMSFNP funds for implementation of nutrition projects .Transfers funds of UMSFNP to 100 primary schools.	100 Primary Schools to recieve UMSFNP funds for implementation of nutrition projects .	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,196,500	299,125	299,125	299,125	299,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,196,500	299,125	299,125	299,125	299,125

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter.Procurement and suply of KTB Hives, setting up Demonstration Materials.	Procurement of assorted veterinary equipments (2) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Procurement of assorted veterinary equipments (3) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Procurement of assorted veterinary equipments (3) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Procurement of assorted veterinary equipments (2) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,118	17,029	17,029	17,029	17,029
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,118	17,029	17,029	17,029	17,029

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2018/19

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	7070 Trade sensitization meetings conducted in 19 LLGs70 Trade sensitization meetings conducted in 19 LLGs	2020 Trade sensitisation meeting to be conducted all LLGs.	2020 Trade sensitisation meeting to be conducted all LLGs.	2020 Trade sensitisation meeting to be conducted all LLGs.	1010 Trade sensitisation meeting to be conducted all LLGs.
Non Standard Outputs:	nonenone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 03 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	404 farmer groups and individuals to be linked to better markets internatially.04 farmer groups and individuals to be linked to better markets internatially.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.
Non Standard Outputs:	NoneNone	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:530 Kyenjojo District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Maintainance of motorcycles and vehicles, office stationery,computers and consumables.quarterly and annual reports duly submitted to the line ministries. Maintainance of motorcycles and vehicles, office stationery,computers and consumables.	01 quarterly report submitted to line ministry.	01 quarterly report submitted to line ministry, 02 motorcycles and vehicles maintained.	01 quarterly report submitted to line ministry	01 quarterly 01 annual reports submitted to line ministry, 02 motorcycles and vehicles maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,110	1,528	1,528	1,528	1,528
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,110	1,528	1,528	1,528	1,528

Vote:530 Kyenjojo District

FY 2018/19

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	1 eventory of tourism sites established in the district.stock taking of major tourism sites in the district.			01 inventory of tourism sites established.		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,735	684	684	684	684	684
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,735	684	684	684	684	684

Vote:530 Kyenjojo District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yes01 report on the nature of value addition support existing and needed01 report on the nature of value addition support existing and needed				11 report on value addition support .
No. of value addition facilities in the district	2020 value addition facilities identified and registered.20 value addition facilities identified and registered.	55 value addition facilities i dentified and registered.	55 value addition facilities i dentified and registered.	55 value addition facilities i dentified and registered.	55 value addition facilities i dentified and registered.
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises collection of Data on SMEs, Training in Best Practices in food processing.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 08Sector Capacity Development

Vote:530 Kyenjojo District

FY 2018/19

Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports office stationery and consumablesMonitoring and evaluation of Commercial division projects. maintenance and servicing of motor cycles reporting and planning. procure office stationery and consumables.	01 monitoring visit and report.	01 monitoring visit and report.	01 monitoring visit and report.	01 monitoring visit and report.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	1,028,562	257,140	257,140	257,140	257,140
Non Wage Rec't:	2,097,871	524,468	524,468	524,468	524,468
Domestic Dev't:	197,024	49,256	49,256	49,256	49,256
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,323,457	830,864	830,864	830,864	830,864

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	10200Expectant 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 HCIIExpectant 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	2550Expectant 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	2550Expectant 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	2550Expectant 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	2550Expectant 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
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Vote:530 Kyenjojo District

FY 2018/19

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10120Children 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 HCIIChildren 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 HCI				
Number of inpatients that visited the NGO Basic health facilities	29100PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	7275IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	7275IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI	7275IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI	7275IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI

Vote:530 Kyenjojo District

FY 2018/19

Number of outpatients that visited the NGO Basic health facilities	2231000OPD 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 privat	55775OPD 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 privat	55775OPD 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 privat	55775OPD 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 privat	55775OPD 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 privat
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,312	5,578	5,578	5,578	5,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,312	5,578	5,578	5,578	5,578

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	88% Allowances, fuel, stationary and airtime for coordination (Mobile & Internet) Submit the recruitment plan to MoFPED, MoH and MPS	77% Submit the recruitment plan to MoFPED, MoH and MPS	81% Recruitment of health workers	85% Recruitment of health workers	88% Recruitment of health workers
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Vote:530 Kyenjojo District

FY 2018/19

No of trained health related training sessions held.	30Stationary, Allowances, fuel and airtimeTraining in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	7Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	7Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition
Number of inpatients that visited the Govt. health facilities.	44110Allowances, stationary (Tools for data capture), fuel and airtime for coordinationPatients attended to in IPD at Kyarusenzi 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	11027Patients attended to in IPD at Kyarusenzi 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	11028Patients attended to in IPD at Kyarusenzi 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	11027Patients attended to in IPD at Kyarusenzi 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	11028Patients attended to in IPD at Kyarusenzi 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 outpatients that visited the Govt. health facilities.	273130Allowances, stationary (Tools for data capture), fuel and airtime for coordinationPatients attended to in OPD at Kyarusenzi 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, Kyankara	68282Patients attended to in OPD at Kyarusenzi 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	68282Patients attended to in OPD at Kyarusenzi 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	68282Patients attended to in OPD at Kyarusenzi 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	68283Patients attended to in OPD at Kyarusenzi 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 trained health workers in health centers	288Stationary, Allowances, fuel and airtimeTraining of HW's in EID, ART, HMIS, Leadership and Management services	72Training of HW's in EID, ART, HMIS, Leadership and Management services	72Training of HW's in EID, ART, HMIS, Leadership and Management services	72Training of HW's in EID, ART, HMIS, Leadership and Management services	72Training of HW's in EID, ART, HMIS, Leadership and Management services
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	182,200	45,550	45,550	45,550	45,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

Total For KeyOutput	182,200	45,550	45,550	45,550	45,550
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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	497,582	124,396	124,396	124,396	124,396
Total For KeyOutput	497,582	124,396	124,396	124,396	124,396

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC,and Myeri, OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC,and Myeri,	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,246,342	311,586	311,586	311,586	311,586
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,246,342	311,586	311,586	311,586	311,586

Class Of OutPut: Lower Local Services

Vote:530 Kyenjojo District

FY 2018/19

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	80Staff positions to be filled at Kyenjojo General HospitalStaff positions to be filled at Kyenjojo General Hospital	62%Staff positions to be filled at Kyenjojo General Hospital	74%Staff positions to be filled at Kyenjojo General Hospital	78%Staff positions to be filled at Kyenjojo General Hospital	80%Staff positions to be filled at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	2627Expectant mothers to be delivered by trained staff at Kyenjojo HospitalExpectant mothers to be delivered by trained staff at Kyenjojo Hospital	656Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	656Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	658Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	659Expectant mothers to be delivered by trained staff at Kyenjojo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3840Patients to be served at Kyenjojo General Hospital IPDPatients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD
Number of total outpatients that visited the District/ General Hospital(s).	43340Patients to be served in the OPD at Kyenjojo General HospitalPatients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	Fuel, Allowances, stationary and other health suppliesFuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,274	35,068	35,068	35,068	35,068
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,274	35,068	35,068	35,068	35,068

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufenjo HCIII, Kigoyera HCIII and Myeri HCIIAllowances, stationary and fuel for supervision	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufenjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufenjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufenjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufenjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.
Wage Rec't:	4,720,623	1,180,156	1,180,156	1,180,156	1,180,156
Non Wage Rec't:	55,129	13,782	13,782	13,782	13,782
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,775,751	1,193,938	1,193,938	1,193,938	1,193,938
Wage Rec't:	4,720,623	1,180,156	1,180,156	1,180,156	1,180,156
Non Wage Rec't:	399,915	99,979	99,979	99,979	99,979
Domestic Dev't:	1,246,342	311,586	311,586	311,586	311,586
Donor Dev't:	497,582	124,396	124,396	124,396	124,396
Total For WorkPlan	6,864,462	1,716,115	1,716,115	1,716,115	1,716,115

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:530 Kyenjojo District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600at least 600 pupils are expected to pass in grade oneAt least 600 pupils are expected to pass pass in grade one			600At least 600 pupils are expected to pass pass in grade one	
No. of pupils enrolled in UPE	7015070980pupils are enrolled in Government Primary schools70980 pupils are enrolled in Government Aided Primary schools	7015070150 pupils are enrolled in Government Aided Primary schools	7015070150 pupils are enrolled in Government Aided Primary schools	7015070150 pupils are enrolled in Government Aided Primary schools	7015070150 pupils are enrolled in Government Aided Primary schools
No. of pupils sitting PLE	66506650 pupils will sit for PLE6650 pupils will sit for PLE		-46000 pupils may sit for PLE		
No. of student drop-outs	100About 150 pupils may drop outAbout 150 pupils may drop out	100About 100 pupils may drop out	100About 100 pupils may drop out	100About 100 pupils may drop out	100About 100 pupils may drop out
No. of teachers paid salaries	11501150 teachers will be paid monthly salaries1150 teachers will be paid monthly salaries	16901690 teachers will be paid monthly salaries	16901690 teachers will be paid monthly salaries	16901690 teachers will be paid monthly salaries	16901690 teachers will be paid monthly salaries
Non Standard Outputs:	Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3, Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3, Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3, Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3, Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9
	Conduct head count in all 128 UPE schools and the comprehensive annual schools census				
Wage Rec't:	7,173,376	1,799,844	1,799,844	1,799,844	1,799,844
Non Wage Rec't:	733,158	183,290	183,290	183,290	183,290
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,906,535	1,983,134	1,983,134	1,983,134	1,983,134

Vote:530 Kyenjojo District

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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,369	10,842	10,842	10,842	10,842
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,369	10,842	10,842	10,842	10,842

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,026,262	256,565	256,565	256,565	256,565
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,026,262	256,565	256,565	256,565	256,565

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	448,364	112,091	112,091	112,091	112,091
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	448,364	112,091	112,091	112,091	112,091

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,200	13,300	13,300	13,300	13,300
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,200	13,300	13,300	13,300	13,300

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:530 Kyenjojo District

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No. of students enrolled in USE	90501. secondary school teachers salaries shall be paid				
	2. Meeting costs of facilitating the teaching and learning processes in USE shools1. Facilitate USE students in Secondary Schools				
No. of teaching and non teaching staff paid	2. Pay salaries for secondary school teachers in the district				
150Payment of SalariesNo. of teaching and non teaching staff paid monthly					
Non Standard Outputs:	N/AN/A				
Wage Rec't:	1,250,671	312,668	312,668	312,668	312,668
Non Wage Rec't:	924,643	231,161	231,161	231,161	231,161
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,175,314	543,828	543,828	543,828	543,828

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	2525 tertiary Education Instructors will be paid salaries25 tertiary Education Instructors will be paid salaries				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	541,758	135,440	135,440	135,440	135,440
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	541,758	135,440	135,440	135,440	135,440

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	335,692	83,923	83,923	83,923	83,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	335,692	83,923	83,923	83,923	83,923

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:530 Kyenjojo District**FY 2018/19**

Non Standard Outputs:	01-Monitoring and Supervision of Primary and Secondary Education Monitoring PLE Exams				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports Development services 1. Subscription for participation in regional and National championships both Primary and Secondary 2. Travel inland to monitor sports activities in schools and lead teams to participate in various regional and National sports and athletics championships as well facilitate these teams. 3. Organise workshops and trainings to equip sports teachers and coaches both in primary and secondary schools with the requisite skills in sports . 4. Procure beddings i.e 100 blankets 75 Mattresses to help our district participants during National and regional tournaments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,790	7,698	7,698	7,698	7,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,790	7,698	7,698	7,698	7,698

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance-Training
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headteachers on financial management and book keeping and SMCs on their roles
-Have a budget conference for budget preparation and workplans -
Procure mobile internet for internet accessibility to ease online inter office communication -
Vehicle repair maintainace, car wash and tyre procurement

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,445	4,750	4,750	4,750	63,195
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,445	4,750	4,750	4,750	63,195

Output: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	25,125	25,125	25,125	25,125
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	28,875	28,875	28,875	28,875

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:

	Administrative CapitalProcurement of laptop Monitoring of SFG sites, PLE facilitation to ensure smooth running of PLE Exams	Procurement of a laptop ,desk top and printer Procurement of tyres	Procurement of a laptop ,desk top and printer Procurement of tyres	Procurement of a laptop ,desk top and printer Procurement of tyres	Procurement of a laptop ,desk top and printer Procurement of tyres
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	69,260	17,315	17,315	17,315	17,315
Donor Dev't:	118,601	29,650	29,650	29,650	29,650
Total For KeyOutput	187,861	46,965	46,965	46,965	46,965

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250
Wage Rec't:	8,965,806	2,273,077	2,273,077	2,273,077	2,273,077
Non Wage Rec't:	2,123,728	516,321	516,321	516,321	574,765
Domestic Dev't:	1,640,455	410,114	410,114	410,114	410,114
Donor Dev't:	118,601	29,650	29,650	29,650	29,650
Total For WorkPlan	12,848,590	3,229,162	3,229,162	3,229,162	3,287,606

Vote:530 Kyenjojo District

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	1. Payment of works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables 1. Payment of salary; works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	699,134	174,783	174,783	174,783	174,783
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	699,134	174,783	174,783	174,783	174,783

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	116,896	29,224	29,224	29,224	29,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,896	29,224	29,224	29,224	29,224

Class Of OutPut: Lower Local Services

Vote:530 Kyenjojo District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Supervision and monitoringTransfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	225,324	56,331	56,331	56,331	56,331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	225,324	56,331	56,331	56,331	56,331

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	728,490	36,597	36,597	36,597	36,597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	728,490	36,597	36,597	36,597	36,597

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,737	934	934	934	934
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,737	934	934	934	934

Vote:530 Kyenjojo District

FY 2018/19

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills and Repairs	Electricity bills and Repairs	Electricity bills and Repairs	Electricity bills and Repairs	Electricity bills and Repairs
	Electricity bills and Repairs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,263	1,566	1,566	1,566	1,566
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,263	1,566	1,566	1,566	1,566

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	105,115	26,279	26,279	26,279	26,279
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	105,115	26,279	26,279	26,279	26,279

Programme: 04 83 Municipal Services

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,779,844	299,436	299,436	299,436	299,436
Domestic Dev't:	105,115	26,279	26,279	26,279	26,279
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,884,959	325,714	325,714	325,714	325,714

Vote:530 Kyenjojo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Operation of the District Water Office	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,078	4,520	4,520	4,520	4,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,078	4,520	4,520	4,520	4,520

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	22 DWSC meetings to be convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit 2 DWSC meetings to be convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit				
Non Standard Outputs:	Supervision, monitoring and coordination Carrying out supervision visits to new water sources being constructed, regular data collection for update to the national database and holding District water supply and co-ordination meeting	Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils Kyembogo, Kanyegaramire	Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils Kyembogo, Kanyegaramire	Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils Kyembogo, Kanyegaramire	Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils Kyembogo, Kanyegaramire
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,410	2,603	2,603	2,603	2,603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,410	2,603	2,603	2,603	2,603

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	Support for O&M of district water and sanitation Holding extension staff meetings,world water day,Rwenzori learning forum,re-training of water user committeees,rehabilitation of shallow wells				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,012	1,003	1,003	1,003	1,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,012	1,003	1,003	1,003	1,003

Output: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	Promotion of Community Based Management Holding planning and advocacy meetings,sensitizing communities on critical requirements,establishing water user committees and training WUC	-Promotion of Community Based Management	-Promotion of Community Based Management	-Promotion of Community Based Management	-Promotion of Community Based Management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,965	1,241	1,241	1,241	1,241
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,965	1,241	1,241	1,241	1,241

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities / manyatas by subcounty team.,Certifying ODF villages/ communities/manyas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities / manyatas by subcounty team.,Certifying ODF villages/ communities/manyas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities / manyatas by subcounty team.,Certifying ODF villages/ communities/manyas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities / manyatas by subcounty team.,Certifying ODF villages/ communities/manyas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities / manyatas by subcounty team.,Certifying ODF villages/ communities/manyas by district staff, Sanitation Week promotion activities, Facilitation of politicians & technical staff on sanitation week, DSHCG planning and review meetings with TSU and the Centre.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	69,000	17,250	17,250	17,250	17,250
Donor Dev't:	81,900	20,475	20,475	20,475	20,475
Total For KeyOutput	150,900	37,725	37,725	37,725	37,725

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centreA 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	1A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
Non Standard Outputs:	Construction of public latrines in RGCsA 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,368	3,842	3,842	3,842	3,842
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,368	3,842	3,842	3,842	3,842

Vote:530 Kyenjojo District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	commissioning and handover of completed projects,Database of borehole repair requirements in place,Water quality surveillance,Increase safe water coverage including sitting and survey,Production Borehole including sitting and survey,increase functionality of boreholes.	Drilling of 2 Boreholes including one production borehole boreholes and rehabilitation of 5 boreholes,	Drilling of 3 borehole boreholes and rehabilitation of 5 boreholes,	Drilling of 2 Boreholes and rehabilitation of 7 boreholes,	Drilling of 1 Boreholes and rehabilitation of 5 boreholes,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	257,030	66,133	63,633	63,633	63,633
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	257,030	66,133	63,633	63,633	63,633

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction of piped water supply systemgConstruction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	196,977	49,244	49,244	49,244	49,244
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,977	49,244	49,244	49,244	49,244

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Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	410,000	102,500	102,500	102,500	102,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	410,000	102,500	102,500	102,500	102,500
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	447,466	111,866	111,866	111,866	111,866
Domestic Dev't:	559,428	141,732	139,232	139,232	139,232
Donor Dev't:	81,900	20,475	20,475	20,475	20,475
Total For WorkPlan	1,088,794	274,073	271,573	271,573	271,573

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16Timber clearing and issue of timber movement permits, Carry out patrols against illegal pit-sawing activities and complianceBunfunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusozo 2, Kihura2. Kisojo 2, Kanygamire 2	Bunfunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusozo 2, Kihura2. Kisojo 2, Kanygamire 2	4Bunfunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusozo 2, Kihura2. Kisojo 2, Kanygamire 2	Bunfunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusozo 2	Kyarusozo 2, Kihura2.Kisojo 2, Kanygamire
Non Standard Outputs:	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attendedMaintain one tree nursery,at Nyantungo LFR, facilitate distribution of tree seedlings to CURDWEL contact farmers, give technical guidance on tree planting and harvesting, backstopping to community nurseries at sub counties, carry out tree volume assessment for pi sawing licenses.	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,587	897	897	897	897
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,587	897	897	897	897

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and NyankwaziMobilize key stakeholders and carry out field visits with wetland encroachers	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	20 of women 30 men trained in in wetland and environment conservation issuesHold Training and sensitization meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8Monitoring visits and compliance inspectionsKyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2 Butunduzi town council 2	Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C	Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C	2Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C	Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C
Non Standard Outputs:	Monitoring and compliance and surveys undertakenMonitoring visits and compliance inspections	Monitoring and compliance and surveys undertaken	Monitoring and compliance and surveys undertaken	Monitoring and compliance and surveys undertaken	Monitoring and compliance and surveys undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,700	1,175	1,175	1,175	1,175

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Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.Sensitization and training of the new Area Land Committees on the changes in land application process and land policy matters Facilitate communities in the processing of land titles at Kabarole Ministry Zonal Office Prepare and verify monthly staff pay roll, coordinate departmental activities and routine office administration, appraise staff , attend planning meetings prepare quarterly reports and attend departmental and regional coordination meetings	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,422	5,106	5,106	5,106	5,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,422	5,106	5,106	5,106	5,106

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Four Physical planning committee meetings held, and four physical compliance; inspections carried outConvene Physical Planning Committee meetings, and carry out field Physical planning visits done.	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	Four Physical planning committee meetings held, and four physical compliance; inspections carried out
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,405	3	3	3	2,396
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,405	3	3	3	2,396
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,614	8,555	8,555	8,555	10,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	36,614	8,555	8,555	8,555	10,949

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	Support to Women, Youth and Disability Councils of Women, Youth and Disability to be supported on a quarterly basis				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,043	4,261	4,261	4,261	4,261
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,043	4,261	4,261	4,261	4,261

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Facilitation of Community Development Workers Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted.	Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,426	3,356	3,356	3,356	3,356
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,426	3,356	3,356	3,356	3,356

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Output: 10 81 05Adult Learning

Non Standard Outputs:	Adult LearningConducting supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy day	Conducting supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy day	Conduct supervision, monitoring of FAL classes and holding meeting with FAL instructors	Conduct supervision, monitoring of FAL classes and holding meetings with FAL instructors.	Conduct supervision, monitoring of FAL classes and holding meetings with FAL instructors.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,673	5,168	5,168	5,168	5,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,673	5,168	5,168	5,168	5,168

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamingMentoring, monitoring, and training	Mentoring, monitoring, and training	Mentoring, monitoring, and training	Mentoring, monitoring, and training	Mentoring, monitoring, and training
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Children and Youth Services Facilitating District youth council to implement its statutory roles, Mobilisation and	Facilitating District youth council to implement its statutory roles, Mobilisation and sensitization of	Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of	Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of	Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of
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	sensitization of youths for socio-economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainings	youths for socio - economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainings	youths for social economic activities.	youths for social economic activities.	youths for social economic activities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,274	1,319	1,319	1,319	1,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,274	1,319	1,319	1,319	1,319

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support to Disabled and the ElderlyProviding cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,000	5,250	5,250	5,250	5,250

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture mainstreamingsupporting cultural promoting activities	supporting cultural promoting activities /events	supporting cultural promoting activities /events	supporting cultural promoting activities /events	supporting cultural promoting activities /events
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	980	245	245	245	245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	980	245	245	245	245

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work based inspectionsInspection, employers and employees meetings held	Inspections, employers and employees meetings held	Inspections, employers and employees meetings held	Inspections, employers and employees meetings held	Inspections, employers and employees meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Services for LLGs (LLS)Transfers to Women Groups under UWEP, Youth groups under YLP, and Disability Groups	Support groups in Lower Local Government.	Support groups in Lower Local Government.	Support groups in Lower Local Government.	Support groups in Lower Local Government.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	663,395	165,849	165,849	165,849	165,849
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	683,395	170,849	170,849	170,849	170,849

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Administrative CapitalProcurement of a Lap Top under DDEG	Procurement of a lap top	Procurement of a lap top	Procurement of a lap top	Procurement of a lap top
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,168	11,792	11,792	11,792	11,792
Donor Dev't:	62,500	15,625	15,625	15,625	15,625
Total For KeyOutput	109,668	27,417	27,417	27,417	27,417
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	101,896	25,474	25,474	25,474	25,474
Domestic Dev't:	714,564	178,641	178,641	178,641	178,641
Donor Dev't:	62,500	15,625	15,625	15,625	15,625
Total For WorkPlan	878,959	219,740	219,740	219,740	219,740

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conduct 12 TPC meetings at the District HeadquartersConduct 12 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters
No of qualified staff in the Unit	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the districtThree qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,
Non Standard Outputs:	District PlanningThree qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district, Conduct 12 TPC meetings at the District Headquarters; Conduct 12 TPC meetings at the District Headquarters	Procurement of cartridges	Procurement of cartridges	Procurement of cartridges	Procurement of cartridges
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical data collection Collect data and compile statistical abstract				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 83 06Development Planning

Non Standard Outputs:	Development PlanningConduct Mid-term Review for the five year DDP 2015/16-2019/20	Conduct Mid-term Review for the five year DDP 2015/16-2019/20	Conduct Mid-term Review for the five year DDP 2015/16-2019/20	Conduct Mid-term Review for the five year DDP 2015/16-2019/20	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Management Information SystemsMaintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities , Procure airtime	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operational PlanningConduct both Internal and National Assessment exercise				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation of Sector plansConduct Monitoring and Evaluation activities, including field work activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	3,000	750	750	750	750
Class Of OutPut: Capital Purchases					
Output: 13 83 72Administrative Capital					
Non Standard Outputs:	Administrative Capital; Monitoring and evaluationConduct Monitoring and Evaluation including field work activities and followups, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,698	7,174	7,174	7,174	7,174
Donor Dev't:	42,938	10,735	10,735	10,735	10,735
Total For KeyOutput	71,636	17,909	17,909	17,909	17,909
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,237	7,809	12,809	7,809	7,809
Domestic Dev't:	28,698	7,174	7,174	7,174	7,174
Donor Dev't:	42,938	10,735	10,735	10,735	10,735
Total For WorkPlan	107,873	25,718	30,718	25,718	25,718

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Functional audit departmentPayment of monthly staff salaries,submission of reports, purchase of airtime , stationery and news papers,attend workshops and seminars	Functional audit department	Functional audit department	Functional audit department	Functional audit department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,500	3,125	3,125	3,125	3,125

Output: 14 82 02Internal Audit

Non Standard Outputs:	Attend workshops and seminarsAttend workshops and seminars	Attend workshops and seminars	Attend workshops and seminars	Attend workshops and seminars	Attend workshops and seminars
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,500	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,500	4,375	4,375	4,375	4,375
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	30,000	7,500	7,500	7,500	7,500