

Vote: 523 Kayunga District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 523 Kayunga District

Foreword

Vote: 523 Kayunga District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	806,526	440,275	1,117,379
2a. Discretionary Government Transfers	3,811,918	1,306,119	3,548,991
2b. Conditional Government Transfers	18,803,947	9,129,257	22,425,677
2c. Other Government Transfers	1,057,192	328,999	396,948
3. Local Development Grant		380,387	0
4. Donor Funding	812,000	495,577	1,005,438
Total Revenues	25,291,583	12,080,615	28,494,434

Revenue Performance in 2015/16

The District received Shs 6,388,894,000/=; Shs 219,641,000/= Local revenue; 4,894,086,000 Central government transfers; Shs 618,080,000/=, direct transfers from Ministry of Finance, Shs 179,236,000 grants from Other government Agencies and 319,563,000/= was from donor agency. Most grants performed above 20% apart from the Other Government Transfers which was at 17%.

Planned Revenues for 2016/17

The District has planned this FY 2016/17 to receive more funds compared to last FY 2015/16. This is because of an estimated increase in the locally raised revenues, central Government transfers and donor funded projects. This increment is due to Government's commitment to fulfil the 15% Teacher's pay rise, increase development funding to the LLGs, and have retiring staff and already existing Pensioners receive their entitlements as well as facilitating Local Government political leaders to fulfil their mandate. Also, more resources have been provided for transitional grants to cater for IFMS and the Construction of the District Building block. Besides that the District has put in place stringent measures to curb revenue leakages.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,008,236	614,370	4,231,824
2 Finance	413,756	220,566	319,106
3 Statutory Bodies	1,295,299	684,561	561,148
4 Production and Marketing	608,047	147,875	469,667
5 Health	3,990,059	2,125,823	4,666,670
6 Education	14,569,089	6,887,620	15,744,233
7a Roads and Engineering	1,816,975	883,182	859,738
7b Water	616,859	307,216	767,738
8 Natural Resources	154,176	68,352	238,706
9 Community Based Services	575,053	190,554	433,048
10 Planning	167,834	65,769	135,035
11 Internal Audit	76,201	27,417	67,522
Grand Total	25,291,583	12,223,304	28,494,434
Wage Rec't:	15,498,065	7,843,386	17,671,768
Non Wage Rec't:	6,320,879	2,680,270	7,135,512
Domestic Dev't	2,660,639	1,266,088	2,681,715
Donor Dev't	812,000	433,561	1,005,439

Expenditure Performance in 2015/16

The biggest percentage of the release 3,121,370,000/= was paid for staff salaries, 1,584,069,000/= was spent on

Vote: 523 Kayunga District

Executive Summary

recurrent expenditures and 349,868,000/= was spent on development activities especially payment of retention for the works/projects which were implemented in the FY 2014/2015.

Planned Expenditures for 2016/17

The greatest percentage of the budget will go to Salaries of staff (all categories). Due to fulfilment of the president's pledge of 15% Teachers' salary, the wage budget has increased from last years' budget. The N/wage Budget has also increased to cater for Payment of Decentralized Pensions and Gratuity, Monitoring of Government programs, etc. The Domestic Development and Donor Development budgets have slightly increased this FY 2016/17 due to Allocation of more resources to the DDEG grant and the Donor funded projects. However, despite of this increament, this FY 2016/17, there is no budget allocation for PHC-development by the Centre.

Challenges in Implementation

Bad weather conditions which destroy roads , pests and diseases, shortage of staff in critical positions ie Planner, District Engineer, Senior procurement Officer.

Vote: 523 Kayunga District

A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	806,526	640,007	1,117,379
Land Fees	15,000	12,385	60,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	662	0
Property related Duties/Fees	2,000	3,292	
Park Fees	12,000	9,179	17,000
Other licences	2,000	6,784	6,000
Other Fees and Charges	20,000	37,870	29,521
Miscellaneous	5,000	8,214	44,520
Registration of Businesses	5,000	3,135	15,000
Local Government Hotel Tax		0	6,000
Market/Gate Charges	5,000	5,511	11,520
Forestry products	12,600	70	
Community contribution(water)	1,000	200	
Business licences	16,800	5,600	
Application Fees	20,000	22,772	30,000
Animal & Crop Husbandry related levies	4,500	1,998	5,500
Agency Fees		0	19,200
Locally Raised Revenues	571,938	449,878	737,018
Rent & rates-produced assets-from private entities		0	4,000
Sale of non-produced government Properties/assets	10,000	170	10,000
Local Service Tax	100,000	71,010	122,100
Rent & Rates from private entities	3,188	1,278	
2a. Discretionary Government Transfers	3,811,918	3,196,511	3,548,991
Urban Discretionary Development Equalization Grant	0	0	58,193
Urban Unconditional Grant (Non-Wage)	95,870	69,292	117,085
District Unconditional Grant (Wage)	1,252,880	859,192	1,346,857
District Unconditional Grant (Non-Wage)	1,312,570	1,081,979	807,916
District Discretionary Development Equalization Grant	1,038,368	1,038,367	1,087,058
Urban Unconditional Grant (Wage)	112,230	147,680	131,882
2b. Conditional Government Transfers	18,803,947	14,173,705	22,425,677
General Public Service Pension Arrears (Budgeting)		0	315,612
Support Services Conditional Grant (Non-Wage)	641,465	350,673	
Sector Conditional Grant (Wage)	14,273,167	10,868,937	16,193,028
Sector Conditional Grant (Non-Wage)	2,879,888	1,963,944	3,748,249
Pension for Local Governments		0	476,218
Gratuity for Local Governments		0	373,106
Development Grant	987,426	973,651	1,043,117
Transitional Development Grant	22,000	16,500	276,348
2c. Other Government Transfers	1,057,192	443,142	396,948
Other Transfers from Central Government(Youth)		0	3,185
PLE		0	14,000
Roads maintenance- URF	793,192	415,966	
UNEB-PLE	14,000	17,177	
Youth Livelihood programme	250,000	9,999	
YLP		0	100,000
UWEP (Uganda Women enterprnuer programme)		0	79,763
Direct Transfers		0	200,000
4. Donor Funding	812,000	905,408	1,005,438
SDS	29,000	0	

Vote: 523 Kayunga District

A. Revenue Performance and Plans

Donor Funding		0	803,357
Global fund	10,000	0	
MOH-UNEPI		193,888	
Unspent balances - donor(LR)		0	7,014
NTD	13,000	0	
Unspent balances - donor		0	195,067
MUWRP	760,000	711,520	
Total Revenues	25,291,583	19,358,774	28,494,434

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The District plans to collect shs 1,107,379,000 from its locally generated Revenues. This is slightly higher than FY 2015/16 because more efforts will be geared towards mobilization following the recently concluded elections where political pronouncements greatly affected the revenue collections especially on property rates and Park fees. Measures are being put in place to minimise the Revenue leakages.

(ii) *Central Government Transfers*

Total releases from the Central Government is expected to be Shs 26,371,616,000/=. Grants from other Government transfers have reduced because funds for Road fund have been budgeted for under the direct transfers from MoFPED and the Youth Livelihood project funds have reduced to 100,000,000. However, the MoLG has provided additional resources to enable the District complete the Administration block in addition to resources provided by the Finance Ministry.

There is also an increase in the direc

(iii) *Donor Funding*

Likewise, the Donor funds have increased because Makere University walter reed project is to provide Shs 800,000,000 towards the fight against HIV/AIDs by employing more staff to assist in the Field. Also, following the late release of funds in Q4 by the same organisation, the unspent donor funds have been rolled to this FY 2016/17.

Vote: 523 Kayunga District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	912,254	464,004	3,045,744
District Unconditional Grant (Non-Wage)	110,000	66,032	109,000
District Unconditional Grant (Wage)	388,651	121,179	506,809
General Public Service Pension Arrears (Budgeting)		0	315,612
Gratuity for Local Governments		0	373,106
Locally Raised Revenues	13,677	31,592	66,000
Multi-Sectoral Transfers to LLGs	376,971	233,622	1,199,000
Pension for Local Governments		0	476,218
Support Services Conditional Grant (Non-Wage)	22,955	11,578	
<i>Development Revenues</i>	95,982	36,611	1,186,080
District Discretionary Development Equalization Grant	46,581	18,510	56,956
Locally Raised Revenues	9,323	0	
Multi-Sectoral Transfers to LLGs	40,078	18,101	679,124
Other Transfers from Central Government		0	200,000
Transitional Development Grant		0	250,000
Total Revenues	1,008,236	500,614	4,231,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,254	772,707	3,045,744
Wage	500,881	431,924	638,691
Non Wage	406,373	340,783	2,407,053
<i>Development Expenditure</i>	100,982	62,789	1,186,080
Domestic Development	100,982	62,789	1,186,080
Donor Development	0	0	0
Total Expenditure	1,008,236	835,496	4,231,824

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive and spend a budget higher than last year's budget. This is an increase from last year's budget of Sh 1bn. All the grants were increased to enable the department fulfill its mandate. This is because the pensions, gratuity and LLGs funds have been budgeted for under this department for the FY2016/17. Also more local revenue and unconditional grants have been allocated to this department to cater for office support services and records management.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 523 Kayunga District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			48
No. (and type) of capacity building sessions undertaken	3	0	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	8	1	10
No. of monitoring reports generated	8	0	
No. of computers, printers and sets of office furniture purchased	0	0	01
No. of existing administrative buildings rehabilitated	0	0	00
No. of solar panels purchased and installed	0	0	00
Function Cost (US\$ '000)	1,008,236	835,496	4,231,824
Cost of Workplan (US\$ '000):	1,008,236	835,496	4,231,824

Planned Outputs for 2016/17

All government funds monitored and supervised. National days commemorated (NRM, Labour Day, Independence day). Board of survey on existing public assets and liabilities at the district headquarters conducted. Community Barazas held in communities to get feedback from the communities, Staff and pensioners paid, staff sponsored for long courses.

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

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

1. Shortage of staff at the district and Lower Local governments

Ban on recruitment of staff creates fatigue on the available human resources

2. Staff turn Over

It is very hard to retain staff in some critical positions at the district i.e. the District Engineer, Planner and Medical officer.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	406,756	224,438	307,106
District Unconditional Grant (Non-Wage)	85,000	60,503	129,000
District Unconditional Grant (Wage)	75,462	61,499	114,106
Locally Raised Revenues	42,120	18,834	16,000
Multi-Sectoral Transfers to LLGs	200,174	82,203	48,000
Support Services Conditional Grant (Non-Wage)	4,000	1,400	
<i>Development Revenues</i>	7,000	0	12,000

Vote: 523 Kayunga District

Workplan 2: Finance

District Discretionary Development Equalization Grant	0	8,000
District Unconditional Grant (Non-Wage)	0	4,000
Locally Raised Revenues	7,000	0
Total Revenues	413,756	224,438
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	406,756	282,757
Wage	75,462	92,440
Non Wage	331,294	190,318
<i>Development Expenditure</i>	7,000	5,688
Domestic Development	7,000	5,688
Donor Development	0	0
Total Expenditure	413,756	288,445

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is to receive funds less than last year's budget. This decrease is due to the fact that all transfers to LLGs have been budgeted for under Administration department. Less revenue and more Unconditional grant have been allocated in 2016/17 because of the fact that four Town boards are to be supported to enable them carry out waste/Garbage collection and disposal. Also more money has been allocated to pay off domestic arrears accrued in FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/9/2015	30/9/2015	31/8/2016
Value of LG service tax collection	34500000	70893000	100000000
Value of Hotel Tax Collected	5000000	116526	500000
Value of Other Local Revenue Collections	150000000	130471607	140000000
Date of Approval of the Annual Workplan to the Council	25/2/2016	25/2/2016	25/2/2017
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016	28/4/2016	15/4/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015	31/8/2016
Function Cost (US\$ '000)	413,756	288,445	319,106
Cost of Workplan (US\$ '000):	413,756	288,445	319,106

Planned Outputs for 2016/17

Local revenue enhancement exercises conducted. Staff trained in financial management, Final accounts for the FY 2015/16 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system maintained, budget prepared for 2017/18, primary school headteachers trained in financial management skills, etc

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

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

1. lack of skills in preparation of monthly statements

This affects reporting timelines for mandatory reports to be submitted on a quarterly basis.

Vote: 523 Kayunga District

Workplan 2: Finance

2. low morale of staff in Finance department

This gives little or no room for promotions and this demoralises the staff in the department. There is no room for promotion of staff in Finance department.

3. inadequate staff

the department is under staffed. This leads to staff being over worked as they handle more than one department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,295,299	624,909	551,148
District Unconditional Grant (Non-Wage)	125,000	102,663	235,902
District Unconditional Grant (Wage)	334,498	92,677	194,286
Locally Raised Revenues	25,187	10,000	120,961
Multi-Sectoral Transfers to LLGs	216,347	134,999	0
Support Services Conditional Grant (Non-Wage)	594,266	284,571	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Grant		0	7,000
District Unconditional Grant (Non-Wage)		0	3,000
Total Revenues	1,295,299	624,909	561,148
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,295,299	798,663	551,148
Wage	194,286	136,772	194,286
Non Wage	1,101,013	661,891	356,862
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	1,295,299	798,663	561,148

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of statutory bodies plans to receive less than last years budget of 1,2bn. This is because the funds for lower local governments and Support services like pensions, DSC salaries, Ex gratia and salary for political leaders have all been budgeted under Administration. Due to non-allocation of Councilor's allowances and Ex-Gratia, the department's share of Unconditional grant was increased in FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	50	50	80
No. of Land board meetings	4	7	4
No. of Auditor Generals queries reviewed per LG	6	3	6
No. of LG PAC reports discussed by Council	4	6	4
Function Cost (US\$ '000)	1,295,299	798,663	561,148
Cost of Workplan (US\$ '000):	1,295,299	798,663	561,148

Planned Outputs for 2016/17

Staff recruited and confirmed, in the various sectors, gratuity for councilors paid salaries paid contracts committee meetings held, Land committee meetings held and land disputes in the district settled, PAC meetings held to review the Internal Audit reports and PAC recommendations, district budget and work plan for the FY 2017/18 approved, the chairperson vehicle maintained, Sub Counties Monitored and supervised, new district council trained in council affairs.

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

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

1. Concillors turn over

Every after 5 year the district receives a new set of councilors who require training in council business

2. limited facilitation

Limited facilitation to contracts committee members can lead to compromise of the officer

3. Unrealistic quotations by contractors

Limited capacity of contractors to fill BOQs hence leading to unrealistic figure

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	292,051	87,086	364,103
District Unconditional Grant (Non-Wage)	20,000	0	0
District Unconditional Grant (Wage)	101,025	51,739	110,454
Locally Raised Revenues	10,001	0	12,000
Multi-Sectoral Transfers to LLGs	7,855	2,510	
Sector Conditional Grant (Non-Wage)	51,343	25,781	59,997
Sector Conditional Grant (Wage)	101,827	7,056	181,652
Development Revenues	315,996	122,295	105,563
Development Grant	54,441	27,111	57,563
District Discretionary Development Equalization Grant	220,731	92,282	48,000
Multi-Sectoral Transfers to LLGs	40,824	2,902	

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Total Revenues	608,047	209,381	469,667
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>292,051</i>	<i>139,105</i>	<i>364,103</i>
Wage	202,852	97,041	292,106
Non Wage	89,199	42,063	71,997
<i>Development Expenditure</i>	<i>315,996</i>	<i>249,999</i>	<i>105,563</i>
Domestic Development	315,996	249,999	105,563
Donor Development	0	0	0
Total Expenditure	608,047	389,104	469,667

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive less funds this Year than in the FY 2015/2016. This is because Luwero-Rwenzori Grant which used to form part of its development has since been integrated as DDEG to cater for all Departments and LLGs, that's why only shs 48 millions have been budgeted for under DDEG. The budget for Wage has also been increased to enable recruitment of more Extension workers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>189,392</i>
Function: 0182 District Production Services			
No. of livestock vaccinated	50	37	40
No. of livestock by type undertaken in the slaughter slabs	3350	1742	2452
No. of fish ponds constructed and maintained	5	07	2
No. of fish ponds stocked	10	03	10
Quantity of fish harvested	2340	1176	1800
No. of tsetse traps deployed and maintained	250	200	200
<i>Function Cost (US\$ '000)</i>	<i>566,542</i>	<i>360,986</i>	<i>234,392</i>
Function: 0183 District Commercial Services			

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	9	5	4
No of businesses inspected for compliance to the law	200	140	100
No of businesses issued with trade licenses	1500	1020	500
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	4	1	8
No. of enterprises linked to UNBS for product quality and standards	2	2	2
No. of producers or producer groups linked to market internationally through UEPB		1	2
No. of market information reports disseminated		1	4
No of cooperative groups supervised		10	25
No. of cooperative groups mobilised for registration		0	8
No. of cooperatives assisted in registration		0	4
No. of opportunities identified for industrial development		0	2
No. of producer groups identified for collective value addition support		2	2
No. of value addition facilities in the district		20	100
A report on the nature of value addition support existing and needed		yes	Yes
No. of Tourism Action Plans and regulations developed		1	
Function Cost (US\$ '000)	41,505	28,117	45,883
Cost of Workplan (US\$ '000):	608,047	389,104	469,667

Planned Outputs for 2016/17

The Planned Outputs and Physical performance of the financial year 2016/17 is expected to be contributed by Procurement of 200 bags of improved clean cassava cuttings, exotic semen, construction of fish ponds and cages, support to BanaKayunga SACCO, Procurement of confectionary machines and solar fruit dryers for 2 youth groups. Procure and distribute bee hives and deployment of insecticide treated tsetse traps. Receive and distribute off budget supplies and technologies delivered by the NAADS Secretariat and UCDA for Operation Wealth Creation (OWC) programme; Supervise, monitor and evaluate the performance of the Operation Wealth Creation (OWC) Programme activities in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties. Supervise and monitor the Kayunga District Roadmap activities including SACCO operations.

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

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

1. Changing the farmers' attitude towards adoption of new technologies.

Farmers do not attend farmers training sessions and even when they did, they do not practice the skills acquired from such trainings to put to practice what they learn..

2. Lack of transport facilities for both the district and LLG staff.

Lack of transport facilities both to the district and LLGs. This limits the capacity of the field and district level staff to effectively supervise and monitor field activities and offer guidance to the farmers.

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

3. Inadequate staffing at district and LLG levels

There are many vacant positions at the headquarters and lower local government as a result of restructuring of the NAADS programme by government. This hampers services delivery to the community. We need to recruit staff into these positions.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,147,294	1,670,269	3,570,931
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	25,000	5,945	17,000
Multi-Sectoral Transfers to LLGs	66,902	40,033	
Sector Conditional Grant (Non-Wage)	388,289	194,145	411,854
Sector Conditional Grant (Wage)	2,662,103	1,430,146	3,142,077
<i>Development Revenues</i>	842,765	513,735	1,095,739
Development Grant	39,745	18,178	0
District Discretionary Development Equalization Grant		0	90,300
Donor Funding	783,000	495,557	1,005,439
Multi-Sectoral Transfers to LLGs	20,021	0	
Total Revenues	3,990,059	2,184,003	4,666,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,147,294	2,515,570	3,570,931
Wage	2,662,103	2,163,799	3,142,077
Non Wage	485,191	351,770	428,854
<i>Development Expenditure</i>	842,765	704,360	1,095,739
Domestic Development	59,765	24,046	90,300
Donor Development	783,000	680,314	1,005,439
Total Expenditure	3,990,059	3,219,930	4,666,670

Department Revenue and Expenditure Allocations Plans for 2016/17

Kayunga District health department expects to receive and spend a total budget higher than last Financial year. This increase is as a result of additional Wage for Health workers, PHC Non-wage and the an additional allocation of shs 90,300,000 for DDEG grant. However, there is also decreased funding for donor grant by Makerere university Walter Reed project and also the SDS project ended.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 523 Kayunga District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	17489	11366	17500
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	477	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2197	2500
Number of trained health workers in health centers	192	154	209
No of trained health related training sessions held.	76	62	76
Number of outpatients that visited the Govt. health facilities.	302521	191462	274444
Number of inpatients that visited the Govt. health facilities.	4000	3845	4200
No and proportion of deliveries conducted in the Govt. health facilities	5468	4121	5200
% age of approved posts filled with qualified health workers	57	72	59
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48	48
No of children immunized with Pentavalent vaccine	13720	10943	13000
No of healthcentres constructed	2	2	
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	1	1	1
No of OPD and other wards constructed	1	0	1
No of theatres rehabilitated	1	1	
Value of medical equipment procured	19	19	
Function Cost (US\$ '000)	3,990,059	3,219,930	382,884
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	147,639
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	4,136,147
Cost of Workplan (US\$ '000):	3,990,059	3,219,930	4,666,670

Planned Outputs for 2016/17

Planned outputs include; 274,444 outpatients being reached , 17,500 inpatients being treated, 13,000 children under 1 year immunized with DPT3 5,200 deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried. Carry out mass drug administration for Bilharzia . Conduct 4 meetings of the Extended DHMT and routine maintenance of the Cold Chain. Carry out surveillance and submit weekly reports to MOH. The department also plans to achieve the following development outputs; Construction of staff house at Busaana HC III, construction of mortuary at Kangulumira Health centre and procurement of assorted medical equipment health centers .

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

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

1. Lack of accommodation for health workers

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

2. Lack of transport at health facilities

Vote: 523 Kayunga District

Workplan 5: Health

Only 1 out the 20 public health facilities have sound transport (5%). The hospital and the DHO's office also require an extra vehicle to support their operations. Lack of transport affects provision of PHC activities in the community

3. Inadequate drugs supplied to health facilities

Most of the health facilities receive inadequate drugs and other medical supplies which leads to stock outs in the second month of the cycle. These stock out negatively affect the OPD attendance at the health facility level.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,010,438	6,609,125	15,312,165
District Unconditional Grant (Non-Wage)	35,000	5,500	0
District Unconditional Grant (Wage)	56,933	23,406	51,654
Locally Raised Revenues	8,500	6,796	10,000
Multi-Sectoral Transfers to LLGs	19,556	6,572	
Other Transfers from Central Government	14,000	17,177	14,000
Sector Conditional Grant (Non-Wage)	2,367,212	795,398	2,367,212
Sector Conditional Grant (Wage)	11,509,237	5,754,276	12,869,299
<i>Development Revenues</i>	558,650	242,718	432,068
Development Grant	373,188	170,684	339,868
District Discretionary Development Equalization Grant	106,356	47,884	82,200
Locally Raised Revenues	2,500	0	10,000
Multi-Sectoral Transfers to LLGs	76,606	24,150	
Total Revenues	14,569,089	6,851,843	15,744,233
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,010,438	10,337,012	15,312,165
Wage	11,566,170	8,721,408	12,920,953
Non Wage	2,444,268	1,615,604	2,391,212
<i>Development Expenditure</i>	558,650	443,601	432,068
Domestic Development	558,650	443,601	432,068
Donor Development	0	0	0
Total Expenditure	14,569,089	10,780,613	15,744,233

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive a higher budget than last year. The budget for Education department has increased from last year's budget because of the increment in non-wage budget sector conditions (UPE, USE,) and development grant SFG. There is also increased budget provision for Wage for Primary salary to cater for the 15% increase as promised by the President.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 523 Kayunga District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed	0	0	2622
No. of pupils enrolled in UPE	85627	85627	86735
No. of student drop-outs	0	0	121
No. of Students passing in grade one	400	271	550
No. of pupils sitting PLE	7000	7242	8014
No. of classrooms constructed in UPE	3	4	1
No. of classrooms rehabilitated in UPE	1	0	3
No. of latrine stances constructed	20	20	30
No. of teacher houses constructed	2	3	1
No. of primary schools receiving furniture	3	3	2
Function Cost (UShs '000)	10,329,014	7,896,427	13,725,731
Function: 0782 Secondary Education			
No. of students enrolled in USE	7638	7638	8470
No. of classrooms constructed in USE	1	1	
Function Cost (UShs '000)	3,856,831	2,642,951	1,377,594
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	25	25
No. of students in tertiary education	200	200	250
Function Cost (UShs '000)	226,463	156,454	240,711
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	21	21	21
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	6	9
Function Cost (UShs '000)	156,781	84,782	400,197
Cost of Workplan (UShs '000):	14,569,089	10,780,613	15,744,233

Planned Outputs for 2016/17

Classroom blocks constructed at Nakakandwa, pit latrines constructed at Kitimbwa Umea, Ntimba,, Kasambya, Bwalala primary schools . Procurement and distribution of three seater desks.Staff house Completion and payment of retention for construction iof Mugongo . Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for completed projects.

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

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

1. Staff ceiling in some schools

understaffing in the department

2. performance gaps

Lack skills in data management to enhance evidence based sector planning

3. Lack of Teacher Accommodation.

Vote: 523 Kayunga District

Workplan 6: Education

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,407,452	615,609	859,738
District Unconditional Grant (Non-Wage)	502,000	250,646	2,000
District Unconditional Grant (Wage)	48,308	24,154	51,546
Locally Raised Revenues	10,280	4,081	13,000
Multi-Sectoral Transfers to LLGs	53,672	30,205	0
Other Transfers from Central Government	793,192	306,523	0
Sector Conditional Grant (Non-Wage)		0	793,192
<i>Development Revenues</i>	409,524	167,389	0
District Discretionary Development Equalization Grant	260,081	146,863	0
Locally Raised Revenues	26,000	0	0
Multi-Sectoral Transfers to LLGs	123,443	20,526	
Total Revenues	1,816,975	782,997	859,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,452	495,666	859,738
Wage	48,308	36,424	51,546
Non Wage	859,144	459,242	808,192
<i>Development Expenditure</i>	909,524	843,464	0
Domestic Development	909,524	843,464	0
Donor Development	0	0	0
Total Expenditure	1,816,975	1,339,130	859,738

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department of Roads and Engineering will receive less funds compared to last year's budget because less funds have been allocated for the district block in the FY 2016/17. The Uganda Road Fund budget has not changed from that of the current Financial year 2015./16.

Most of the recurrent funds will be spent on Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads. Additional funds have been provided under Local revenue to cater for the maintenance of buildings and payment of Electricity.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	8	8	8
Length in Km of Urban unpaved roads routinely maintained	11.	33	11
Length in Km of Urban unpaved roads periodically maintained	1.	2	1
Length in Km of District roads routinely maintained	324	312	31
Length in Km of District roads periodically maintained	34	18	
Function Cost (US\$ '000)	1,015,729	602,400	859,738

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482			
Function Cost (US\$ '000)	801,246	736,730	0
Cost of Workplan (US\$ '000):	1,816,975	1,339,130	859,738

Planned Outputs for 2016/17

In the FY 2016/17 the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Spot improvement, periodic maintenance feeder road. Payment for Salary for 16 Headmen and 3 Road Overseers at the district headquarters.

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

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

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

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

2. Climate Change.

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

3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,658	41,885	64,002
District Unconditional Grant (Non-Wage)	10,000	0	0
District Unconditional Grant (Wage)	25,658	12,829	25,658
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	36,000	29,056	
Sector Conditional Grant (Non-Wage)	0	0	38,344
<i>Development Revenues</i>	543,201	248,856	703,736
Development Grant	520,052	237,856	645,686
District Discretionary Development Equalization Grant	1,148	0	36,050
Transitional Development Grant	22,000	11,000	22,000

Vote: 523 Kayunga District

Workplan 7b: Water

Total Revenues	616,859	290,740	767,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,658	84,032	64,002
Wage	25,658	19,244	25,658
Non Wage	60,000	64,789	38,344
<i>Development Expenditure</i>	531,201	462,378	703,736
Domestic Development	531,201	462,378	703,736
Donor Development	0	0	0
Total Expenditure	616,859	546,411	767,738

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive funds more than the current budget because more funds have been allocated under the District Discretionary grant (Shs 36,050,000) . Also the water funds have been increased .The development projects to be implemented include the drilling and installation of hand pumps, construction and installation of shallow wells, protection of springs, rehabilitation of deep wells, construction of water supply scheme, construction of public latrines.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 523 Kayunga District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	72	70	100
No. of water points tested for quality	29	23	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	0	16
No. of water points rehabilitated	8	0	11
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
% of rural water point sources functional (Shallow Wells)	81	81	70
No. of water pump mechanics, scheme attendants and caretakers trained	22	10	7
No. of water and Sanitation promotional events undertaken	12	5	4
No. of water user committees formed.	29	12	7
No. of Water User Committee members trained	174	120	42
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3	5
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected		0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6	5
No. of deep boreholes drilled (hand pump, motorised)	8	7	8
No. of deep boreholes rehabilitated	8	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	616,859	546,411	767,738
Cost of Workplan (US\$ '000):	616,859	546,411	767,738

Planned Outputs for 2016/17

In the FY 2016/17 , the water sector plans to carry out rehabilitation of 15 boreholes, drilling and installation 7 boreholes, construction and installation of 5 shallow wells, protection of 3 springs, construction of phase 1 Kitimbwa water supply scheme and construction of 1 public latrine

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

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

1. Poor ground water potential

Drilling of wells in these areas results in dry wells.

2. Bad water quality

Beneficiaries resort to go to un safe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

Vote: 523 Kayunga District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,176	57,090	184,056
District Unconditional Grant (Non-Wage)	30,000	9,893	28,000
District Unconditional Grant (Wage)	76,246	38,123	107,923
Locally Raised Revenues	16,000	4,000	39,000
Multi-Sectoral Transfers to LLGs	12,509	1,863	
Sector Conditional Grant (Non-Wage)	6,421	3,211	9,133
<i>Development Revenues</i>	13,000	8,500	54,650
District Discretionary Development Equalization Grant	9,000	8,500	54,650
Multi-Sectoral Transfers to LLGs	4,000	0	
Total Revenues	154,176	65,590	238,706
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,176	82,002	184,056
Wage	76,246	57,184	107,923
Non Wage	64,930	24,818	76,133
<i>Development Expenditure</i>	13,000	12,100	54,650
Domestic Development	13,000	12,100	54,650
Donor Development	0	0	0
Total Expenditure	154,176	94,102	238,706

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive more funds than the past Financial years' budget because more funds have been allocated under the District Discretionary grant (Shs 54,650,000) . Also the department has been allocated more funds under local revenue by 23,000,000 while un conditional grant has been reduced by 2,000,000. The development projects to be implemented include the establishment of tree woodlots.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 523 Kayunga District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	3	4
Number of people (Men and Women) participating in tree planting days	45	36	80
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management	45	17	60
No. of monitoring and compliance surveys/inspections undertaken	30	20	12
No. of Water Shed Management Committees formulated	3	2	2
No. of Wetland Action Plans and regulations developed	1	1	2
Area (Ha) of Wetlands demarcated and restored	10	13	20
No. of community women and men trained in ENR monitoring	9	13	250
No. of monitoring and compliance surveys undertaken		0	36
No. of new land disputes settled within FY	10	7	20
Function Cost (US\$ '000)	154,176	94,102	238,706
Cost of Workplan (US\$ '000):	154,176	94,102	238,706

Planned Outputs for 2016/17

The department's budget has increased because more local resources have been provided to revamp the escalating deforestation and wetland degradation. Also, there is a plan to Start a fully-fledged Land office which will need some funding. The funds will be spent on environmental activities including Restorations of degraded sections of wetlands, construction of gabbage skips in Town boards of Nazigo, Busaana, Kitimbwa and Kangulumira, Tree planting and afforestation, compliance monitoring and Environmental Impact assessments.

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

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

1.

Illiteracy of the community about natural resource activities.

Most of the community do not understand and appreciate the role natural resources Play in ther local areas of jurisdictions.This has led to massive destruction of the available resources in the District.

2. *ignorance of communities in use of renewable resources*

The Population in Kayunga heavily rely on the natural environment

3. *Poor gabbage disposal*

The communities lack proper ways and means of collecting gabbage

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	454,604	102,387	385,088

Vote: 523 Kayunga District

Workplan 9: Community Based Services

District Unconditional Grant (Non-Wage)	10,000	0	24,000
District Unconditional Grant (Wage)	84,720	47,240	109,623
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs	33,261	16,537	
Other Transfers from Central Government	250,000	5,299	182,948
Sector Conditional Grant (Non-Wage)	66,623	33,311	68,517
Development Revenues	120,449	41,367	47,960
District Discretionary Development Equalization Grant	0	0	43,613
Donor Funding	25,000	0	
Multi-Sectoral Transfers to LLGs	95,449	41,367	
Transitional Development Grant		0	4,348
Total Revenues	575,053	143,754	433,048

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	454,604	157,611	385,088
Wage	84,720	72,500	109,623
Non Wage	369,884	85,111	275,465
Development Expenditure	120,449	89,253	47,960
Domestic Development	95,449	89,253	47,960
Donor Development	25,000	0	0
Total Expenditure	575,053	246,864	433,048

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive less funds than last year's budget. This is because funds for development grant (CDD) have been budgeted for under DDEG grant at Lower Local governments level. Also SDS donors closed and the budget for youth Livelihood programme reduced from 250,000,000 to 100,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled	2000	517	1000
No. of Youth councils supported	10	10	2
No. of assisted aids supplied to disabled and elderly community	10	16	10
No. of women councils supported	10	10	10
No. of children settled	2000	1567	40
No. of Active Community Development Workers	9	9	13
No. FAL Learners Trained	180	180	
Function Cost (US\$ '000)	575,053	246,864	433,048
Cost of Workplan (US\$ '000):	575,053	246,864	433,048

Planned Outputs for 2016/17

Activities to be done included:- Community development meetings conducted , OVC children supported, FAL learners supported and trained, PWDS groups supported, Youth and women groups supported with IGAs, Conflicts resolved, Children with conflict in the law resettled, DOVCC meetings held , SOVCC held ,

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

Vote: 523 Kayunga District

Workplan 9: Community Based Services

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

1. Understaffing

Reduction in funding for OVC activities.

2. Increasing demand for services

Increasing numbers of orphans, PWDS and child abuse cases in need of support in terms of education, health and Economic Strengthening

3. Lack of transport

The department lacks a vehicle and motorcycles for field staff which delays implementation of activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,761	36,750	103,677
District Unconditional Grant (Non-Wage)	13,628	5,194	30,000
District Unconditional Grant (Wage)	31,339	16,199	47,277
Locally Raised Revenues	18,000	3,897	26,400
Multi-Sectoral Transfers to LLGs	15,950	2,738	
Support Services Conditional Grant (Non-Wage)	16,844	8,721	
<i>Development Revenues</i>	72,073	35,100	31,358
District Discretionary Development Equalization Grant	55,612	34,677	31,358
Donor Funding	4,000	0	
Multi-Sectoral Transfers to LLGs	12,461	423	
Total Revenues	167,834	71,849	135,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,761	58,832	103,677
Wage	31,339	24,299	47,277
Non Wage	63,422	34,533	56,400
<i>Development Expenditure</i>	73,073	35,731	31,358
Domestic Development	69,073	35,731	31,358
Donor Development	4,000	0	0
Total Expenditure	167,834	94,563	135,035

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive less funds than last year's budget. This is because funds for development grant ie supervision component which have been under development budget have been budgeted for under sector budgets which are to receive DDEG. However, despite the decrease, the Locally raised revenues and Un conditional grants have increased.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 523 Kayunga District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	5	5	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	167,834	94,563	135,035
Cost of Workplan (UShs '000):	167,834	94,563	135,035

Planned Outputs for 2016/17

Key outputs will include; Review the Development annual plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2017 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments.

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

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

1. Inadequate staffing in the department

Planning Unit has three staff in the department ie the Planner, the Statistician and the Data Entry clerk making them over loaded with the continuous planning, fatigue every quarter and other coordination issues

2. inadequate funding

Despite the work overload, the department is inadequately funded.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,201	25,636	59,522
District Unconditional Grant (Non-Wage)	21,971	4,460	30,000
District Unconditional Grant (Wage)	30,040	15,183	27,522
Locally Raised Revenues	10,000	1,290	2,000
Multi-Sectoral Transfers to LLGs	10,790	2,803	
Support Services Conditional Grant (Non-Wage)	3,400	1,900	
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000

Vote: 523 Kayunga District

Workplan 11: Internal Audit

Total Revenues	76,201	25,636	67,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>76,201</i>	<i>40,020</i>	<i>59,522</i>
Wage	30,040	22,775	27,522
Non Wage	46,161	17,245	32,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	76,201	40,020	67,522

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive less funds than the budget for Fy 2015/16. This is because funds for Town Council internal audit department have been budgeted for under administration. However, despite of the decrease, more resources have been provided under District Development equalisation grant (DDDEG) and unconditional grant to enable the department increase on its Audit services in Government units like Schools, Health Units, etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	27/10/2015	15/01/2016	31/10/2016
No. of Internal Department Audits	4	3	12
Function Cost (US\$ '000)	76,201	40,020	67,522
Cost of Workplan (US\$ '000):	76,201	40,020	67,522

Planned Outputs for 2016/17

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value for money review report, attending 1 annual general meeting for LOGIAA, attending 1 annual workshop organized by LOGIAA, preparation 4 reports on utilization of UPE and USE funds, preparation 4 reports on PAF projects,

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

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

1. Understaffing

The department has only 2 staff instead of the 5 in the approved staff structure. It implies that our work has no independent reviewer to ensure quality

2. Inadequate and untimely funding

The funds allocated to the department are inadequate compared to the type of work at hand for instance the department should inspect records of the 9 departments, 8 Sub-Counties, 23 Health units, 167 Government aided primary schools and 17 USE schools.

3. Auditees take long to respond to Draft reports

Auditees take long to respond to Draft reports

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Procurement of one Generator, screen & DVD fridge, laptop and fans</p> <p>Procurement of two sets of executive chairs at the district headquarters</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p> <p>Top management meetings held to evaluate performance of departments in the delivery of</p>	<p>9 Monitoring & supervision visits carried out to public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of quarterly work plans , harmonised quarterly reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Held 8 local revenue meetings to enhance revenue collection at the district headquarters(Ntenjeru ward)</p> <p>Carried out a board of survey on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Staff welfare improved through payment of lunch allowance to staff at the district headquarters, Ntenjeru ward.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made for CAO's office at the district headquarters (Ntenjeru ward)</p> <p>Top management meetings held to evaluate performance of departments in the delivery of public services at the District headquarters (Ntenjeru ward)</p> <p>District offices & compound cleaned at Ntenjeru ward</p> <p>Extended internet to 15 offices at the district headquarters, Ntenjeru ward</p> <p>Serviced & repaired CAOs vehicle from Kayunga Town council</p> <p>Created and operationalised the town boards in Kangulumira ,</p>	<p>20 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities.</p> <p>National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day ,decentralisation & end of year) in the selected LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>12 monthly meetings held at the district headquarters - Ntenjeru to enhance local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Procurement of one Generator, TV screen & DVD fridge, laptop , 2 desk top computers, dog ear , and fans</p> <p>Designing a glass noticeboards profiling the district mission, vision, mission and objectives in relation to the client charter.</p> <p>Procurement of 10 single seater executive chairs for the Deputy CAO at the district headquarters</p> <p>Staff welfare improved through payment of lunch allowance to junior staff & breakfast at the District headquarters.(Ntenjeru ward)</p>

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
	public services in the district at the Busaana, Kitimbwa and Nazigo District headquarters (Ntenjeru ward)	Performance agreements filling and reports conducted with heads of departments, in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools from the District headquarters, Ntenjeru ward	Payments for administrative expenses (stationary, newspapers, internet allowances and airtime) made at the District headquarters (Ntenjeru ward).
	District offices & compound cleaned at Ntenjeru.		Engraving district assets.
	Bat infected offices fumigated.		Top management meetings held at the District headquarters (Ntenjeru ward) to evaluate performance of the district in the delivery of public services.
	Extension of internet to 15 offices at the district headquarters	Prepared and submitted annual & quarterly performance agreements to the MoPS, in Kampala	Extension of internet to 9 (Production, Community & Council) offices at the district headquarters
	Maintenance of CAO's vehicle	Contribution made to autonomous institutions like ULGA at Kampala	CAO's vehicle serviced & maintained from the selected garage in Kayunga or Kampala
	Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo	Received delegations of political & technical staff from Mpigi, Tororo & Marachi District Local Governments who came to share & learn some best practices on the selected subjects from Kayunga District at the district headquarters-	Quarterly town board meetings & community sensitisation done in the town boards of Kangulumira, Busaana, Kitimbwa and Nazigo
	Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.	Security meeting held & discussed issues related on how to handle routine security issues & over the christmas & easter period in RDC's office- Ntenjeru.	Performance agreements signed with heads of departments, in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools at the District headquarters (Ntenjeru ward)
	Prepared and submitted annual & quarterly performance agreements to the MoPS	Paid for assorted stationary that was supplied to the District at Ntenjeru ward	Annual & quarterly performance agreements prepared and submitted to MoLG, MoFPED in Kampala.
	Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	Supervised performance appraisal filling by staff & submitted synthesized reports to the MoPS- Kampala	District & LLG staff mentored in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC
	Establishment of land management offices at the district headquarters		Land management offices established & operationalised at the district headquarters (Ntenjeru ward)
	Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC		Tax payers sensitised about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC
	Contributed to autonomous institutions like ULGA		Annual subscription made to autonomous institutions like ULGA in Kampala
	Engraved all government assets at the district headquarters		

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

All government assets engraved at the district headquarters (Ntenjeru ward)

Coordination of private partnership, NGO, CSOs.

Production of the District Local Economic Business assessment & economic profile report

Hazard and risk assessment and prioritization in the LLGs of Kayunga, Nazigo, Busaana, Kangulumira, Kitimbwa, Galiraya, Bbaale & Kayonza. Support to Construction of Fire Brigade parking yard (5,000,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	506,809
<i>Non Wage Rec't:</i>	84,132	<i>Non Wage Rec't:</i>	107,562	<i>Non Wage Rec't:</i>	1,262,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,132	Total	107,562	Total	1,784,745

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	48 (283 staff appointed to fill the vacant established posts in the District from the district headquarters- Ntenjeru ward)
%age of staff whose salaries are paid by 28th of every month	()	()	00 (All district staff salaries paid by 28th of every month at the District headquarters- Ntenjeru ward)
%age of pensioners paid by 28th of every month	()	()	10 (All pensioners paid by 28th of every month)
%age of staff appraised	()	()	10 (All district staff appraised and a synthesized reports developed and submitted to MoPS- Kampala)

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
Non Standard Outputs:	Paid salaries for traditional staff, health workers, Teachers and Political leaders.	Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District	Payroll for all staff of the district updated from the district headquarters (Ntenjeru ward)
	Updated Payroll for all staff at the district headquarters and all cost centres	Updated Payroll for all staff in the district headquarters at Ministry of Public Service- Kampala.	Payroll & pay slips printed and distributed to all civil servants & political leaders at the District headquarters (Ntenjeru ward)
	Payroll & pay slips printed and distributed to all civil servants & political leaders.	Carried out data capture and approval of the IPPS for the payroll for all staff and pensioners from the Ministry of Public Service- Kampala	monitoring of staff on salary issues in the Schools and Health centres and sub counties
	Performance appraisal forms filled correctly.	Payroll & pay slips printed and distributed to all civil servants & political leaders at the district headquarters, Ntenjeru	purchase of performance appraisal forms
	500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)	Performance appraisal forms filled correctly and submitted to the central registry at the district headquarters,(Ntenjeru ward)	monitoring of staff performance in schools, health centres and Subcounties
	500 decisions of DSC communicated to stakeholders.	500 submissions made to DSC at Ntenjeru ward on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)	800 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation) at the District headquarters (Ntenjeru ward)
	All vacant posts declared to DSC	500 decisions of DSC communicated to stakeholders from the district headquarters (Ntenjeru ward)	800 decisions of DSC communicated to stakeholders.
	SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).	All vacant posts declared to DSC at the district headquarters (Ntenjeru ward)	Rewards and sanctions meetings held at the District headquarters - Ntenjeru ward
	Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)	Coordinated appraisal forms filling and submission to the central registry at the district headquarters,(Ntenjeru ward)	Payments made on burrial arrangements of bereaved staff in the District
	Produce & print copies of popular versions of bye-laws for LLG leaders	50 decisions of DSC communicated to stakeholders from the district headquarters (Ntenjeru ward)	Staff bio data updated at the District headquarters (Ntenjeru ward)
	Conduct one day workshop to disseminate ordinances and bye laws to the lower	Vacant posts declared to DSC at the district headquarters (Ntenjeru ward)	Stationary procured for the central registry at the District headquarters
	Conducted monthly radio talk shows/spots to popularize the client charter	Appointed staff to fill vacant positions in the production department in Kayunga District.	
	Undertake a 5 day learning and exchange exposition in Uganda for district leaders; technical staff and political staff to identify strategic areas of good practice	Organised an end of year party for the district staff at the district headquarters- Ntenjeru.	
	Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan	Appointed staff to fill vacant	

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

positions in the education, community, health, natural resources & administration department in Kayunga District.

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

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

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

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

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	388,651	<i>Wage Rec't:</i>	284,244	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	29,930	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	421,651	Total	314,174	Total	24,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity building in land management issues)	0 (N/A)	4 (Induction of newly elected district councillors at the District headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	Yes (Sponsored staff for short & long term trainings in higher institutions of learning in Kampala)	Staff trained in entrepreneurship skills development and customer care at the District headquarters) Yes (Capacity building policy and plan developed and implemented at the district headquarters- Ntenjeru)

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	Organised a training for the district councillors in community mobilisation skills at the district headquarters- Ntenjeru ward	Staff supported to go for further training in certified institutions
	Health workers trained in customer care & public relations.	Primary schools headteachers trained in financial management	
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	from the district headquarters Ntenjeru ward	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,581	<i>Domestic Dev't</i>	29,308	<i>Domestic Dev't</i>	41,956
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,581	Total	29,308	Total	41,956

Output: Public Information Dissemination

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places.	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places.	Mandatory notices about 2016-17 council approved indicative planning figures & investment projects designed, printed and posted in public places.
	Newsletters and brochures designed and printed about the district.	Newsletters and brochures designed and printed about the district.	Kayunga District New 5th council members & DEC charts produced
	Designing and production of the District council executive & council cabinet charts as at 2014-15	Designing and production of the District council executive & council cabinet charts as at 2014-15	Up to date District profile pocket booklets, calendars, council cabinet charts and brochures about the district designed and printed from Kampala.
	18 District sponsored radio talkshows organised at radio Simba Kampala.	18 District sponsored radio talkshows organised at radio Simba Kampala.	19 District sponsored radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala.
	Advertisements about district activities / programmes made and published in news papers.	Advertisements about district activities / programmes made and published in news papers.	Advertisements about district activities / programmes made and published in news papers in Kampala, website and notices boards at the district headquarters (Ntenjeru ward).
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.	Facilitation made for news dissemination to media houses about District on going activities/ programmes.	Facilitation made for news dissemination to media houses about District on going activities/ programmes.
	District profile 2015/16 updated and published	District profile 2015/16 updated and published	District website updated, hosted and domain name renewed.
	District website updated, hosted and domain name renewed.	District website updated, hosted and domain name renewed.	A video documentary made about district achievements as per the approved workplan.
	A video documentary made about district achievements as per the approved workplan.	A video documentary made about district achievements as per the approved workplan.	District website updated, hosted and domain name renewed.
	Subscription for internet paid	Subscription for internet paid	A video documentary made about district achievements as per the approved workplan.
	Routine coverage & dissemination of news about the district activities & functions done.	Routine coverage & dissemination of news about the district activities & functions done.	Subscription for internet paid to MTN -Kampala
	Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.	Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.	Routine coverage & dissemination of news about the district activities & functions done.
	Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at District headquarters	Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at District headquarters	Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.
		Printed pocket booklets (District profile) about the district achievements and plans for 2015/16 from Kampala.	Internet for both voice and data communication extended to production, community & council at District headquarters(Ntenjeru ward)
		Updated the district website and other social medias	A district communication strategy developed for Kayunga District

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Barazas organised in the counties of Bbaale and Ntenjeru

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,179	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,179	Total	12,000

Output: Office Support services

Non Standard Outputs:	procurement of small office equipments	N/A	Cleaning and Sanitational equipments / Materials procured at District Headquarters - Ntenjeru ward
			Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters -Ntenjeru.
			Purchasing of dust bins to the district headquarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	8 (Monitoring of LDG, Water, Roads, SGF projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga, Kayunga Sc)	1 (Monitored of LDG, Water, Roads, SGF projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga, Kayunga Sc)	10 (Recurrent expenses on the maintenance of the IFMIS at the district headquartes -Ntenjeru)
No. of monitoring reports generated	8 (Monitoring reports for LDG, Water, Roads, SGF projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga, Kayunga Sc)	0 (N/A)	(N/A)

Non Standard Outputs:	NA	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,000

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward
		Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security during the christmas and easter period.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,340	Total	0

Output: Local Prisons

Non Standard Outputs:	Provision of wages to prisons for cleaning the District headquarters.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	501	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	501	Total	0	Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	02 (Staff trained in records management)
Non Standard Outputs:	Procurement of folder files	N/A	Stationary procured for the central registry. Eg. Confidential files, Secret files, Open files, Box files, spring files, Record Books, etc

Reetoling the registry

Maintenance of the electronic data base

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Information collection and management

Vote: 523 Kayunga District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward)	Internet extended to 3 offices at the district headquarters - Ntenjeru.	
	Coordinate the district sponsored radio / T.V programs	Organised 5 radio talkshows sponsored by the district water sector at radio Saut-Kayunga	District domain name (www.kayunga.go.ug) renewed and website updated	
	Production of news letters about the District achievements	Printed pocket booklets summarizing the district profile for 5 years (2011/12 to 2015/16)	Laptop & camera procured for online updating of district social medias & dissemination of information about the district-Kayunga	
		Updated the district website on www.kayunga.go.ug	Internet paid for the District to MTN-Uganda	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	5,000	2,060	0	

Output: Procurement Services

Non Standard Outputs:	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .	Advertsments made for existing tenders, open bidding for supply of heifers in new vision papers , Kampala , District website & notice boards at the District headquarters(Ntenjeru ward).	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .
	Procurement workplan prepared at the district headquarters	Procurement workplan prepared at the district headquarters (Ntenjeru ward)	Annual procurement workplan prepared at the district headquarters
	300 bid and contract documentsprepared at the district headquarters	30 bid and contract documentsprepared at the district headquarters	400 bid and contract documentsprepared at the district headquarters
	3 pre-bid meetings held at the district headquators	1 pre-bid meetings held at the district headquators (Ntenjeru ward)	3 pre-bid meetings held at the district headquators
	Procurement of stationery at the district headquarters	Procurement of stationery at the district headquarters (Ntenjeru ward)	Procurement of stationery , small office equipments at the district headquarters
	Preparartion and submission of workplan andquarterly reports	Prepared and submitted annual , quarterly workplan and reports to PPDA- Kampala	Preparartion and submission of annual & quarterly workplan and reports
	Extension of LAN to PDU at the district headquarters	Evaluated 300 bids at the district headquarters (Ntenjeru ward)	400 bids evaluated at the district headquarters
	Evaluated 300 bids at the district headquarters	Prepared and submitted quarterly workplans and quarter reports to PPDA- Kampala	
		Held 14 evaluation meetings	

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	1,820	Non Wage Rec't:	9,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	1,820	Total	9,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	112,230	Wage Rec't:	0	Wage Rec't:	131,882
Non Wage Rec't:	264,741	Non Wage Rec't:	0	Non Wage Rec't:	1,067,118
Domestic Dev't	40,078	Domestic Dev't	0	Domestic Dev't	679,124
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	417,049	Total	0	Total	1,878,124

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	01 (Phased construction of the district administration block at Ntenjeru ward)
No. of solar panels purchased and installed	0 (NA)	0 (N/A)	00 (N/A)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (N/A)	00 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (N/A)	01 (District Administration Block completed at the District Headquarters.)
No. of vehicles purchased	()	()	00 (N/A)
No. of motorcycles purchased	()	()	00 (N/A)
Non Standard Outputs:	NA	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	420,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	420,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs: NA

Repaired and serviced CAO's vehicle from Kampala

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,000	Domestic Dev't	5,019	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	5,019	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: NA

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,323	Domestic Dev't	4,000	Domestic Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,323	Total	4,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)	30/9/2015 (2015/2016 Annual performance contract report was submitted to MoFED.)	31/8/2016 (2015/2016 Annual performance report submitted to MoFED and also to District Executive Committee.)
Non Standard Outputs:	Budget conference for 2016/2017 conducted at the district headquarters	Staff salaries were paid for the months of Jan 2016-March 2016. Quarterly Budget performance reports for second quarter were prepared and submitted to PS/ST with copies to the sector ministries of Education, Health, Water, Works, office of the prime minister as well as local governments. Budget conference for 2016/2017 was conducted at the district headquarters. Budget frame work paper 2016/2017 was prepared, printed, bound and submitted to the Ministry	Budget conference for 2017/2018 conducted at the district headquarters
	Preparation of quarterly Budget performance reports		Quarterly Budget performance reports prepared and submitted
	Preparation of Budget frame work paper 2016/2017		Budget frame work paper 2017/2018 prepared, Discussed in DEC and submitted to MoFPED.
	70 Budget Books(2015/2016) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017.		Support to Town Boards of Kangulumira, Kitimbwa, nazigo and Busaana(30 millions)
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.		70 Budget Books(2016/2017) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2017/2018.
			Staff trained on the new updates in the budget preparation using OBT and IFMS at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.
			Staff facilitated to undertake short training courses in Financial management, budgeting, Accounting, Taxation, Auditing, etc

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

Wage Rec't:	75,462	Wage Rec't:	92,440	Wage Rec't:	114,106
Non Wage Rec't:	65,520	Non Wage Rec't:	60,658	Non Wage Rec't:	83,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	140,982	Total	153,098	Total	197,106

Output: Revenue Management and Collection Services

Value of LG service tax collection	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	70893000 (UGX 70,893,000 was collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	100000000 (UGX 100,000,000 collected from Local Service Tax from salaried employees and the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Hotel Tax Collected	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	116526 (Shs 116,526/= has so far been collected from Local Hotel Tax.)	500000 (500,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	130471607 (UGX 130,471,607 has so far been collected from other Local Revenue sources other than the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	140000000 (140,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana)
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.	We have sensitised and carried out Valuation of 153 properties carried in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo Demand notices were issued and follow-ups carried out on non-payment of property rates in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo	300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates. Monthly Revenue meetings held both in LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya and at District Headquarters. Spot checks carried out on the Collection of Revenues and how revenues are being accounted for. Supervise the Assessment exercise of Revenue Sources. Intervene and settle conflicts between Tenderers and Tax payers. Revenue Accountable Stationery procured at District level to be used by Revenue collectors and tenderers.

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,600	<i>Non Wage Rec't:</i>	22,607	<i>Non Wage Rec't:</i>	44,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,600	Total	22,607	Total	44,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)	25/2/2016 (The 2016/2017 Annual District Work plan was approved on 25/2/2017 at District Headquarters.)	25/2/2017 (2017/2018 Annual District Work plan approved on 25/2/2017 at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	28/4/2016 (The Budget and Annual Workplans were presented to Council on the 28/4/2016)	15/4/2017 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)
Non Standard Outputs:	Budget conference conducted at the district headquarters	The Budget conference was held at the district headquarters in November 2015	Budget conference held at the district headquarters.
	Preparation of quarterly Budget performance reports	We Prepared and submitted the Q2 quarterly Budget performance reports to the PS/ST and OPM.	Preparation of quarterly Budget performance reports.
	Preparation of Budget frame work paper	The District staff were trained on the new IFMS system which begins in July 2016.	Preparation of Budget frame work papers.
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.		70 Budget Books(2016/2017) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2017/18.
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters		Staff trained on the new updates in the budget preparation using OBT and IFMS at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	11,310	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	11,310	Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Final Accounts for 2015/16 were prepared and submitted to Auditor General's office- Jinja on 30/9/15)	31/8/2016 (Final Accounts for 2015/16 prepared and submitted to Auditor General's office- Jinja, Accountant-General's office and Internal Auditor General' on 30/8/2016)
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Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	We carried quarterly Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured.		-Books of Accounts Procured.
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	We also procured Books of Accounts. -Besides that we re-oriented Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.
			-Support Supervision carried out on Book keeping and Accounting of Funds in the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	15,620	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	15,620	Total	8,000

Output: Sector Management and Monitoring

Non Standard Outputs:				Sector management and Monitoring carried out.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
Non Wage Rec't: 200,174		Non Wage Rec't: 0		Non Wage Rec't: 48,000	
Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 200,174		Total 0		Total 48,000	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	NA	NA	Procurement of Office furniture for Finance Department.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000
Output: Non Standard Service Delivery Capital						
Non Standard Outputs:	NA		Serviced and repaired one departmental vehicle			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,688	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	5,688	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Office furniture to 6 Accounts staff NA procured at District level.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Salaries for both local staff & political leaders paid at District Headquarter	Salaries paid for both local staff & political leaders
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Gratuity to elected leaders at the district Headquarters paid	Salary and Gratuity paid to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Official and field Monthly allowances to elected District council paid	Monthly allowances paid to elected District councillors
	Maintenance of office equipments at the district headquarters	Office equipments at the district headquarters maintained	office equipments maintained at the district headquarters
	Maintenance of the Vehicles, Computers	Vehicles, and Computers maintained at District Headquarters.	Vehicles and ,Computers maintained
	Procurement of office furniture at the district headquarters	Small equipments procured	office furniture at the district headquarters procured small equipment procured
	Procurement of small equipment	Administrative expenses i.e allowances on official duties and airtime paid at the District Headquarter	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter paid
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Mobilisation and feed back to community from district council done.	feed back to the community from district council made
	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Lower Local Councils mentored at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Lower Local Councils mentored at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
	Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	10 Monitoring visits for service delivery carried out in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	10 Monitoring visits made for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
	Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.	Trained LLC on rules of procedure for councils, Bye-Laws and ordinances conducted	trainings of LLC conducted on rules of procedure for councils, Bye-Laws and ordinances.
	Procurement of stationary at the district headquarters.	Stationary procured at the district headquarters.	Stationary procured at the district headquarters.
	Procurement of fuel	Monthly fuel for DEC members procured at District level.	Fuel procured
			Training of local leaders in land management procedures

Wage Rec't:	169,950	Wage Rec't:	123,272	Wage Rec't:	194,286
Non Wage Rec't:	326,214	Non Wage Rec't:	352,850	Non Wage Rec't:	80,154

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	496,164	Total	476,122	Total	281,440

Output: LG procurement management services

Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	18 contracts committee meetings held to approve procurement work plan, procurement procedures, plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	36 contracts committee meetings held to approve procurement work plan, procurement procedures, plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	Preparation and submission of reports to PPDA	PPDA reports prepared and submitted.	Submission of reports made to PPDA
	Preparation of requests for clearance of contracts from the solicitor general	Requests for clearance of contracts from the solicitor general prepared.	Preparation of requests for clearance of contracts from the solicitor general submitted
	Procurement of stationery and airtime	Stationery and airtime procured.	Stationery and airtime procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,865	<i>Non Wage Rec't:</i>	7,160	<i>Non Wage Rec't:</i>	5,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,865	Total	7,160	Total	5,620

Output: LG staff recruitment services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	Salary paid for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters
Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	District and Town Council staff recruited , effective and accountable workforce i.e. new staff recruited, Interviews conducted , Commission meetings held at the District headquarters
Procurement of stationary for office use at the district headquarters	Procured stationary for office use at the district headquarters	stationary for office procured at the district headquarters
Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel	Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel	Administrative expenses i.e. retainer fees paid to Members of the DSC, airtime and fuel procured
Running advertisements in the news papers	Running advertisements in the news papers	advertisements in the news papers made
Maintaining office machinery, equipment and furniture at the District headquarters	Maintained office machinery, equipment and furniture at the District headquarters	office equipment and furniture at the District headquarters

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,892	<i>Non Wage Rec't:</i>	33,321	<i>Non Wage Rec't:</i>	56,892
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,416	Total	46,821	Total	56,892

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	80 (Land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	7 (Land board Meetings held at District H/Quarter)	4 (Land board Meetings held at District H/Quarter)
Non Standard Outputs:	Not Applicable	Trained area land committees on land management procedures	Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 20,616	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,036	<i>Total</i> 20,616	<i>Total</i> 8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	6 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)
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Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	3 (Auditor generals queries reviewed At the district head quarters)	6 (Auditor generals queries reviewed At the district head quarters)
Non Standard Outputs:	Held 4 PAC meetings at the District headquarters.	Held 5 PAC meetings at the District headquarters.	Held 8 PAC meetings at the District headquarters. PAC reports submitted to relevant ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,096	<i>Non Wage Rec't:</i> 21,282	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,096	Total 21,282	Total 15,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Council minutes produced at the district headquarters)
Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters.	Held 10 executive committee meetings at District H/Quarters.	12 executive committee meetings held at District H/Quarters.
	Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 5 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	4 Monitoring visits carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Held 6 council meetings at the district headquarters	Held 4 council meeting at the district headquarters	6 council meetings held at the district headquarters
	Servicing and maintenance of the Chairmans Vehicle	Servicing and maintenance of the Chairmans Vehicle	maintenance of the Chairmans Vehicle serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,833	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 156,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,833	Total 1,000	Total 156,840

Output: Standing Committees Services

Non Standard Outputs:	Held 6 standing committee meetings at the District H/Quarters.	Held 5 standing committee meetings at the District H/Quarters.	6 standing committee meetings held at the District H/Quarters to review workplans and sector reports
	Held 6 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters	6 business committee meetings held at the district headquarters to prepare council order papers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 31,432	<i>Non Wage Rec't:</i> 34,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 31,432	Total 34,320

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	216,347	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	216,347	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

	N/A		office furniture procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru, Strengthening of Higher Level Farmer Organisations (HLFO), Farmers' Institutional Development (FID) of especially the farmers' leadership

Paid of Extension staff salaries for one year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	181,652
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	181,652

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit reports	Verification reports made on livestock, beans, coffee, maize, bananas, piglets, fish (cage), cocoa,	Transfer to the 9 LLG of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,740

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters	Prepared and submitted quarterly budget performance reports (Form B) for Quarter 1, 2 & 3 at the district headquarters	Payment of extension staff salaries for 12 months at Ntenjeru parish, Kayunga Town Council.
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff at the district headquarters and Agriculture extension workers for 9 months. Recruited and deployed 8 former NAADS staff to Lower Local Governments.	Conduction of four stakeholders quarterly meeting to share experiences of production and marketing department programmes, projects, activities and Reports at Ntenjeru parish, Kayunga Town council.
	4 departmental meetings & 12 HODs meetings conducted at the district level.	3 departmental meetings for Heads of sectors, OWC coordinators and newly recruited extension workers conducted at the district level.	Conducted supervision of field activities in the sectors and also emphasise on;
	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	i) Four 'Kayunga District Roadmap Enterprises (Increasing coffee acreage and production, improving cattle breeds through A.I, promotion of cage and pond aquaculture and commercial beekeeping), ii). Operation wealth creation (OWC) activities,
	Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.	Supported and offered technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.	iii) supervise coffee nurseries for coffee seedling quality assurance, iv). Monitor the performance of produce processing units and v). Monitor the status of Higher Level Farmer Organisations in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.
	Supervise Operationa Wealth Creation (OWC) activities in the district.	Supervised Operationa Wealth Creation (OWC) activities in the district. Coordinated the inspection and distribution of inputs supplied and OWC program	Maintained vehicles and other office equipment to ensure efficient utilisation and status at Ntenjeru parish, Kayunga Town Council.
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..	Conducted field inspection of 60 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..	Procured computer supplies and stationary, Ntenjeru parish, Kayunga Town council.
	Procurement of office stationary and office supplies.		
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	Procured office stationary and office supplies for quarter 1, 2 & 3.	
	Monitor and supervise the performance of four Higher Level Farmers' Organisations.	Coordinated the preparation of Bills of quantities for works and specifications of supplies to the department and sectors at district quarters for quarter 1, 2 & 3.	
	Repair and maintain departmental vehicles and machines.		
	Conduct inspection, monitoring and evaluation of Operation Wealth	Monitored and supervised the performance of four Higher Level	

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Creation Activities.

Farmers' Organisations.

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

Repaired and maintained departmental vehicles and machines.

Conducted inspection, monitoring and evaluation of Operation Wealth Creation Activities for quarter 3

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya for quarter 1, 2 & 3

<i>Wage Rec't:</i>	202,852	<i>Wage Rec't:</i>	97,041	<i>Wage Rec't:</i>	110,454
<i>Non Wage Rec't:</i>	10,037	<i>Non Wage Rec't:</i>	7,545	<i>Non Wage Rec't:</i>	8,257
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	212,890	Total	104,586	Total	118,711

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga town council.	Conducted 3 pest and disease surveillance field visit per sub-county of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga town council and Kangulumira s/cs	Conducted 4 sector staff meetings at Ntenjeru in Kayunga T/c.
	Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Procured and distributed 20,000 coffee seedlings to Kitimbwa, Busaana and Kayunga Sub-counties	Conducted 4 technical field backstopping visits in 9 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo, Kayunga and Kayunga T/c.
	Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.	Conducted 20 technical guidance and backstopping field visits in the sub-counties of Kangulumira, Nazigo, Kayonza, Kitimbwa, Busaana and Kayunga s/cs.	Conducted support supervision of field activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.
	Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Supervised the progress of 45 coffee farmers in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme for quarter 1, 2. & 3	Conducted technical verification of OWC materials at Ntenjeru parish Kayunga Town council.
	Supervised the progress of coffee farmers in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.	Supervised the performance of 18 community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.	Compile and disseminate relevant reports to ministries and agencies.
	4 monthly sector planning meetings conducted	3 quarterly sector planning meetings conducted	Procure and distribute 200 bags of clean cassava planting materials (NASE varieties) to farmers in 4 LLGs of Busaana, Kitimbwa, Kayonza and Kayunga.
	Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.	Supervised banana and cassava multiplication gardens in 7 LLGs.	
	29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.	Inspected 30 Agro dealers in Nazigo, Busaana, Kayunga, Kanguluira and Kayunga Town council	
		Supervised the 10,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	
	Supervise banana and cassava multiplication gardens in 7 LLGs.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,798	Non Wage Rec't:	7,956	Non Wage Rec't:	9,000
Domestic Dev't	9,888	Domestic Dev't	7,000	Domestic Dev't	17,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	26,686	<i>Total</i>	14,956	<i>Total</i>	26,368
Output: Livestock Health and Marketing						
No of livestock by types using dips constructed	0 (NA)		0 (N/A)		0 (NA)	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)		37 (Vaccinated 37 pets (dogs and cats) in LLGs)		40 (Dogs and cats vaccinated in Kayunga Town council, Kayunga sub-county.)	
No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)		1742 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)		2452 (Conducted meat inspections at gazetted slaughtering facilities in Bbaale, Kitimbwa, Busaana, Bukolooto, Kangulumira)	

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchomate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchomate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	Conducted 4 sector planning meetings at Ntenjeru parish in Kayunga Town council.
	Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Support 2 groups to procure 2 heifers each
	Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.	Conducted technical backstopping to field staff in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya.
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.	Conducted supervision of field activities in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya.
	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	
	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.	Conduct 3 sector meetings at Ntenjeru parish, Kayunga Town council.	
	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.	Conduct 1073 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	
	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	
	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.	
	Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP)	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town	

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

to community groups in Bbaale, Kayonza, Kitimbwawa, Kayunga, Nazigo and Kangulumira Sub counties	Council.	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwawa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.		
Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwawa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	
Supported groups under LRDP i.e. Amagezigo Kisumuluzo Farmers Kewerimide Farmers Group Tweyambe group FAL group Sokoso Tukwatire wamu Namalere Development Misanga Abalema Twegate Development Group Abataka Abagalana Development Association Tangoye Nigiina Women's Group Abataka Womens group Akutwala Ekiro Omusima Bukedde Women's Group Kawolokota East miremba ngalo Zinunula Omonaku farmers group Kafumba kyowamuno kweterekera development group Namanoga farmers development association Nakyesa veterans group Nakyesa VHT development group Balisanga Bukadde Tweekembe Farmers group Mukama Asobola Village Savings & Loan Association Biyinzika Development Group Kitimbwawa Para Social Workers Association Agali Awamu Women and Men's Group Bakuseka Majja Development Group Mansa A Development group Kitatya Farmers's Development Association Hebron Development Group Tweekembe Women's Group Tweekembe Busaana Health Workers Development Association (TBHWD)		
Kabaseke Kyayaaye Mixed Group Sibyangu Farmers Group Akwata Empola Development Group		

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Kasota Kewerimidde Farmers Group
 Kitala Farmers Group
 Zibulattudde Farmers Group
 Rural Rise
 Tuirabiraawo Farmers Group

Kwagalana Women's group
 Kyosiga Women's group
 Zibula atudde Youth group
 Youth with a mission
 Gayaza Women's group
 Budooda Boat transporters
 Junior Hebrews Nazigo Group

Kisega Parents and Children with Disabilities Association
 Bukeeka Konooweka Development Group
 Kamuli Nakatundu Youth Development Association
 Tweyambe Women's Group
 Kisega Kewerimidde Development Group
 Kwata Kumunno Development Group
 Ganyana Development group
 J.K plantation project
 Winners Group
 Exclusive and differently able children initiative
 Twezimbe Development group
 Okwegatta gemanyi Development group
 Obumu Association
 Veterans Association
 Mutima Youth Development group
 Kireba Ntooke group
 Namagabi Ceremonial Services Association
 Tusekimu Developmnet Group
 Kyambogo Womens Group
 Golden Star Youth Dvelopment Group
 Kayunga Moslem Development Association

Youth the Christ Association
 Kisakyamukama Development Group
 Nezikpokolima Development group
 Ntenjeru B Youth Development Group
 Kisawo saving and Credit Society
 Set free Development Group
 Wabitotya Development Group
 Mukisa group Nakaliro
 Tukolebukozu bukoozi group
 Kisawo Group
 Mukama Afayo Development Group

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Sibyangu Mixed Group

Ndeeba Women Development Group
Assoni Kaggwa Women SACCO
Kayunga North Spare Parts group

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i>	5,426	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	155,728	<i>Domestic Dev't</i>	175,140	<i>Domestic Dev't</i>	30,074
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,948	Total	180,566	Total	40,574

Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (Construction of 5 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, private individuals and fry net procured.)	07 (03 Fish pond constructed in Nazigo (01 pond), Kayunga - Kitereddde village (01 pond) and Kangulumira sub-county (01) for Tonnes of fish harvested from All the 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene). Silver fish had a 60% contribution to total catch)	2 (2 fishponds each 800 sq.m constructed, stocked with 10,000 fish fingerlings and maintained)
Quantity of fish harvested	2340 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	1176 (Monitored and supervised the performance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.)	1800 (1800 tonnes of fish harvested from capture fisheries (1798 tonnes) and 2 tonnes from farmed fish (ponds and cages). Capture fisheries from Lake Kyoga, R. Nile and Sezibwa (Galiraya, Bbaale and Kayonza S/counties) Farmed fish from cages (Busaana S/C), ponds (Kayunga S/c & T/C, Kayonza, Nazigo and Kangulumira S/counties))
No. of fish ponds stocked	10 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub-counties)	03 (06 fish ponds rehabilitated and stocked)	10 (10 fish ponds will be stocked with 50,000 fish fingerlings. Government to support 2 and the 8 will be PPP)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement, installation and stocking of 5 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 15,000 fish fingerings, 600kg of aquastart feeds and 5 cages of the same size by private farmers.	Monitored and supervised the performance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.	01 fish cage 5m x 5m x 5m procured, installed, stocked with 6,000 fish fingerlings and 360 kgs of aquastart fish feeds provided
	Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.	13 new landing site committees were formed. Guided and trained of 5 Landing site committees	Fish sales in markets inspected in Kayonza, Bbaale, Busaana, Kayunga T/C, Kitimbwa, Nazigo and Kangulumira
	Guide and train 13 BMU committees in Galiraya SC	Held 3 trainings on pond and cage fish farming in Busaana, Nazigo, Kangulumira SCs	Fishing gears at all landing sites inspected for compliance with the Fish Act in Galiraya, Bbaale and Kayonza sub-counties.
	Participate in 2 Lake kyoga inter District meetings.	Inspected 8 Vehicles transporting fish,. 24 fish smoking kilns.in Galiraya SC	Landing site Committees trained in fisheries management in Galiraya, Bbaale and Kayonza S/counties
	Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC	Held 3 staff meeting at the District headquarters one at quarterly basis.	Monitoring, Control and surveillance activities conducted on water bodies to regulate fishing activities.
	Carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.	Mentored 8 groups in fish quality assurance measures	Farmers engaged in pond and cage aquaculture supervised and guided on the enterprise
	Licencing of 6 fish transport vehicles.	supervised Construction and stocking of 3 fish pond of 800M2 . One supported by LRDP in Kayunga T/c and stock it with 12,000 fish fingerings	All field activities in the sector supervised (Monitoring and supervision)
	Inspection of 14 markets selling fish in the District.	Carried out 2 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.	Fish traders and fishmongers guided on licensing of their trucks and boats by MAAIF- DFR.
	Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC	Issuance of fish movement permits supervised and monitored	
	Hold 4 staff meetings at the District headquarters on a quarterly basis.		
	Mentor Five groups in fish quality assurance measures.		
	Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerings. 5 fish ponds will be supported by LRDP and others by individual farmers.		
	Procurement of fry nets, pond sampling and harvesting nets.		

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Supported groups under LRDP i.e.

Sisimuka Development Group

Kimanya fish youth project

Bivamuntuyo River Nile

Development Association

Agali Awamu Association

Kizawula young farmers Association

CELAC Kayunga

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,258	<i>Non Wage Rec't:</i>	6,668	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	46,555	<i>Domestic Dev't</i>	25,980	<i>Domestic Dev't</i>	18,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,813	Total	32,648	Total	29,985

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Treated tsetse fly traps deployed along R. Nile)	200 (Treated tsetse fly traps deployed along R. Nile)	200 (Deployed insecticide treated pyramidal tsetse traps in high tse tse density areas along R.Nile including Kangulumira, Nazigo, Busaana, Kitimbwa and Kayonza sub-counties.)
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Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Conducted entomological monitoring in 49 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza Galiraya and Bbaale subcounties conducted.
	Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.	Support three groups to procure Bee hives under LRDP Conduct 9 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.	Conducted 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.
	Conduct 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Kayunga, Kitimbwa and Nazigo subcounties. Conducted 18 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 12 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Conducted monitoring and supervision of the deployment of traps and beehives in the subcounties of Kayunga and Busaana Conducted 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana conducted.
	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Conducted 6 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Conducted 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.
	Training of commercial beekeepers in processing of beeswax and other bee hive products.	Conducted 6 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Trained Commercial beekeepers in processing of beeswax and other bee hive products.
	Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo subcounties.	Trained commercial beekeepers in processing of beeswax and other bee hive products.	Procured 80 KTB hives and 2 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs .
	Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Conduct ed 4 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo subcounties. Conduct ed 3 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana.	Connect internet to the production offices.
	Procurement of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs under 55% PMG and LRDP.	Carried out 12 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	
	Procurement of tsetse trapping nets, Kayunga Sc	Procurement of 25 langstroth hives and 1 set of honey harvesting equipment to support one farmer groups in Galiraya, S/C under LRDP.	
	Supported groups under LRDP i.e. Akalya Amagwa		
	Beits Association	Procurement of tsetse trapping nets,	

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Kayunga Sc					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,731	Non Wage Rec't:	5,880	Non Wage Rec't:	5,000
Domestic Dev't	31,500	Domestic Dev't	17,000	Domestic Dev't	13,755
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,231	Total	22,880	Total	18,755

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,150	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,824	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,974	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACCOs, Higher level farmers' organization, Local Economic Development actors, District level LED Forum and LED investment committees)	5 (Held 5 trade sensitization meetings with traders at Kisawo Kibira- Kayunga T/C, 2 meetings at Bukolooto - Kayunga T/c, Kayunga S/c (1 meeting) and Kangulumira (1 meeting))	4 (Meeting agro input dealers, traders, coffee operators , maize operators to share on issues of quality assurance measures and consumer needs.)
No of businesses inspected for compliance to the law	200 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	140 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	100 (Inspect petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs for compliance with the laws and regulations.)
No of businesses issued with trade licenses	1500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	1020 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	500 (Ctreare awareness, participate in assessment of traders, monitor compliance with licensing, and enforce compliance with licensing of Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs as a critical local revenue source for services delivery.)
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and community megaphones in rural growth centers)	0 (Activity not yet done due to limited resources)	2 (Participate in 2 radio talk shows and also appear on community megaphones in rural growth centers for awareness creation)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	One LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	12 Technical backstopping offered to 12 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Katikannyonyi Farmers Produce and Marketing Association, Sajjabi Womens Group, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.		
	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	Mobilised Local community on formation of SACCOS in 3 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira sub-county.	
	Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing association, Nnongo village, Namulaba parish, Kitimbwa sub-county.		
	Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.		
	Supported groups under LRDP i.e. Assoni Kagwa Women SACCO Kayunga North Spare Parts group		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	3,949	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,300	Total	13,949	Total	5,000

Output: Enterprise Development Services

No of businesses assited in business registration process	4 (Kangulumira Area Cooperative Enterprise, Bugerere Diary Cooperative Society, Katikannyonyi Farmers' Produce and Marketing Association, Nezikokolima farmers' produce and Marketing Association in Nnongo)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)	8 (Create awareness among business persons on the need for formalisation of businesses in Kangulumira, Nazigo, Kitimbwa, Bbaale, Kayunga Sub-Counties and Kayunga Town Council.)
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Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	2 (KACE (Kangulumira Area Cooperative Enterprise), Kayonza-kitimbwa beekeepers association.)	2 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)	2 (Link fruit processors and bee keepers Associations to UNBS for guidance on certification of products. Support to two youth groups in confectionary making and solar drying of fruits in Bukolooto of Kayunga Town Council and Kigayaza of Kangulumira s/c respectively.)
No of awareness radio shows participated in	0 (NA)	0 (N/A)	2 (Participate in 2 radio talkshows with emphasis to enterprise identification for income, enterprise skills needs and regulatory requirements.)
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association - Kitimbwa SC	Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association -Kitimbwa SC.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 11,500	<i>Domestic Dev't</i> 11,500	<i>Domestic Dev't</i> 14,118
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,500	Total 11,500	Total 16,617

Output: Market Linkage Services

No. of market information reports disseminated	()	1 (Infotrade sends market information regularly for dissemination to farmers and market centres including Kayunga centrl market and Bwetyaba produce amd marketing association.)	4 (Collaborate with FIT Uganda, Infotrade and other organisations working on commodity prices to collect market information and disseminate it to users at Ntenjeru in Kayunga Town council)
No. of producers or producer groups linked to market internationally through UEPB	()	1 (Patience pays Initiatives in Kayunga s/c has attained certificate to enable their products (solar dried processed fruit crisps) access international market.)	2 (Mentor and prepare 2 HLFOs dealing in fruit drying including Patience Pays Initiative and Kangulumira Area Cooperative Enterprise (KACE) to upgrade process for entry to new markets.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	4 (Identify, assess, prepare and assist 4 groups for registration as cooperatives in Kayunga s/c, Kayunga T/c and Kitimbwa s/c.)
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Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised	()	10 (Kirindi Growers' cooperative society in Kirindi parish, Nazigo s/c, Kangulumira Area Cooperative Society (KACE), Kangulumira SACCO in Kangulumira s/c, Katikanyonyi Produce and marketing association in Nazigo s/c, Nezikokolima produce and marketing association in Kitimbwa s/c and Bugerere Dairy Cooperative society in Bbaale s/c. KDF farmers' SACCO, BannaKayunga SACCO, Kitimbwa SACCO, Mukono Diocese SACCO)	25 (25 Cooperative groups supervised in 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)
No. of cooperative groups mobilised for registration	()	0 (N/A)	8 (8 groups mobilised for registration in LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)
Non Standard Outputs:		N/A	Support to Banakayunga SACCO to strengthen their share capital in Kayunga Town council. Supervise and build capacity of HLFOs along their various enterprises.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 11,765
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 14,265

Output: Industrial Development Services

No. of value addition facilities in the district	()	20 (these value addition facilities have received supervision support from the Sector. Areas of support; Quality of output, adherence to market standards and safety. Fruit processing, coffee processors, maize millers, in 8 LLGs Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga S/c, Kayunga T/C, Nazigo and Kangulumira)	100 (A count of type and number of value addition facilities in Kangulumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)
No. of opportunities identified for industrial development	()	0 (N/A)	2 (Busaale Miracle Agro Cooperative Society in Kayunga s/c has been seconded by Statehouse to access funding for industrial development from NAADS Secretariat and UIA is working with Kayunga district to establish an industrial park at Gangama in Nazigo s/c.)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

No. of producer groups identified for collective value addition support	()	2 (Nezikokolima farmers Group - Kitimbwa and Sajjabi womens group - Bukolooto)	2 (2 youth groups to be supported with for machines to make Confectionaries at Bukolooto in Kayunga T/c and Solar dryers for drying Pineapples and other fruits in Kigayaza in Kangulumira s.c.)
A report on the nature of value addition support existing and needed	()	yes (They need grid power, review of power tariffs, improvements in housing facilities of the sites. Equipments for wet coffee processing and value addition equipment in the dairy sector)	Yes (Conduct a rapid appraisal of the support existing and needed by value addition entities.)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,001

Output: Sector Management and Monitoring

Non Standard Outputs:			Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,705	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,705	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters</p> <p>4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>1 planning meeting held at district headquarters</p> <p>4 EDHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p> <p>Utilities (power and water) paid for at district headquarters</p> <p>Health Building maintained</p>	<p>3 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>Preparation and Submission of 3 quarterly budget performance reports at the District Headquarters</p> <p>3 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>3 EDHMT meeting held at district headquarters</p> <p>9 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.</p> <p>26 surveillance reports submitted to MOH</p> <p>712 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p> <p>Utilities (power and water) paid for at district headquarters</p> <p>Health Building maintained</p> <p>Procure stationery for the department on quarterly basis at district headquarters</p>	<p>Conducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC</p> <p>Trained VHT in Busaana and Kayunga SC</p> <p>Conducted community education dialogue in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC</p> <p>Conducted 1 talk show</p>

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Procured stationery for the department on quarterly basis at district headquarters	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	
	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	Salaries for 379 staff in 19 public facilities paid on time	
	Salaries for 400 staff in 19 public facilities paid on time	Training in data analysis carried out at district level	
	Review meeting for Laboratory staff held twice a year at district headquarters	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated	
	4 data review meetings held at district headquarters	Carry out 3 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
	Training in data analysis carried out at district level	Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
	10 microplanning meetings for reproductive health under SDS held at the District headquarters	1 radio talk show conducted under MUWRP	
	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated under SDS	Condoms distributed to communities once every two months	
	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics	
	Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira	5 post test clubs supported to meet once every two months	
	Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	9 SC health workers supported to carry out TB control activities in the 9 LL	
	Enhanced coordination between the district and other partners with SDS support	3 TB coordination meeting held at the HSD level	
		Activities to promote positive living	

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

		under held with support from PACE	
	4 radio talk shows conducted under MUWRP	Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored., HRIS date updated and shared.	
	Condoms distributed to communities once every two months	supervised and mentored., HRIS date updated and shared.	
	Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics	Review and finalization of the district HIV/AIDS strategic plan carried out	
	5 post test clubs supported to meet once every two months		
	World AIDS day commemorated		
	9 SC health workers supported to carry out TB control activities in the 9 LL		
	4 TB coordination meetings held at the HSD level		
	Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana		
	Activities to promote positive living under held with support from PACE		
	Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored., HRIS date updated and shared.		
	Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)		
	Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out		
	National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)		
	Review and finalization of the district HIV/AIDS strategic plan carried out		

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 2,662,103	<i>Wage Rec't:</i> 2,163,799	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 93,277	<i>Non Wage Rec't:</i> 49,812	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 723,000	<i>Donor Dev't</i> 630,193	<i>Donor Dev't</i>	0
	Total 3,478,380	Total 2,843,804	Total	4,500

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	27 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	Inspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC
	- 4 radio programmes held on FM radio stations	2 radio programmes held on FM radio stations	Support supervision to environmental health staffs in all health centres III's in the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties	
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	27 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	Inspected selected schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC
	- 2 environmental health meetings held at district headquarters	Inspection of food handlers carried out	Medical examination of all food handlers in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC
	- World water day and Sanitation week marked in the district	Inspection of constructions carried out	
	Inspection of food handlers carried out	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	
	Inspection of constructions carried out		
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Supervise VHT in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	
	Supervise VHT in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,302	<i>Non Wage Rec't:</i>	2,964	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,302	Total	2,964	Total	7,000

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	98,725
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,634	Total	98,725
			Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	17500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (NA)
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	477 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	250 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2197 (Children immunjsed at 4 NGO health units of Namagabi, Nazigo, Kangulumira Mission and Kangulumira Intergrated)	2500 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,960	<i>Non Wage Rec't:</i> 22,389	<i>Non Wage Rec't:</i> 24,668
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 29,960	<i>Total</i> 22,389	<i>Total</i> 24,668

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

Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	191462 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Buyobe health centre II)	274444 (Outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)
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Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	154 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II)	209 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	62 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	3845 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	4200 (Inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
No of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	10943 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	13000 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (villages with functional VHTs)	48 (Percentage of villages with functional VHTs)

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	4121 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	5200 (Deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
% age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II -Buyobe health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)	59 (Health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II -Buyobe health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 142,117	<i>Non Wage Rec't:</i> 122,252	<i>Non Wage Rec't:</i> 178,642
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,117	Total 122,252	Total 178,642

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,902	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,021	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,923	Total 0	Total 0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	2 (Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	()
No of healthcentres rehabilitated	1 (Remodeling of Lugasa HC III for the Provision of ART services)	0 (N/A)	()

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Remodeling of Lugasa HC III for the Provision of ART services	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	50,122
	Total	60,000	Total	50,122

Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	2 (Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	()			
No of healthcentres rehabilitated	1 (Remodeling of Lugasa HC III for the Provision of ART services)	0 (N/A)	()			
Non Standard Outputs:	Remodeling of Lugasa HC III for the Provision of ART services	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	50,122	<i>Donor Dev't</i>	0
	Total	60,000	Total	50,122	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of construction of staff house at Buyobe HC II)	1 (Completion of construction of staff house at Buyobe HC II)	1 (Staff house constructed at Busaana HC)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	Payment of retention for construction of a staff house at Buyobe HC II	Paid retention for construction of a staff house at Buyobe HC II	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	3,980	3,981	90,300
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,980	3,981	90,300

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)			
No of OPD and other wards constructed	1 (OPD constructed at Kawongo HC III)	0 (N/A)	1 (Completion of patient waiting shade at Kawongo Hc centre and Lugasa HC)			
Non Standard Outputs:	Payment for retention for completed projects	N/A	Remodling and expasnsion of Kangulumira HC IV drug store			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	77,775
	Total	0	Total	0	Total	77,775

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (NA)	0 (N/A)	()
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Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitated a theatre at Kangulumira HC IV)	()	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,765	<i>Domestic Dev't</i>	10,215
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,765	Total	10,215

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth)	19 (health centres received assorted medical equipment worth)	()	
Non Standard Outputs:	Procurement of 3 Motorcycles for Kawongo, Lugasa and Wabwoko HC111s for Outreaches.	Not implemented		
	Procurement of Shelves in the Health Department			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,850
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	9,850

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	()	11330 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	()	()	80 (Percentage of all staff who are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/ General Hospital(s).	()	()	49000 (Outpatients that visited Kayunga Hospital)
No. and proportion of deliveries in the District/General hospitals	()	()	2900 (Deliveries in Kayunga Hospital)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 147,639
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 147,639

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters

1 planning meeting held at district headquarters

4 EDHMT meetings held at district headquarters

12 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.

52 surveillance reports submitted to MOH

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

3 Vehicle and 4 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

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

Salaries for 375 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
			4 data review meetings held at district headquarters
			4 Data Quality assessments done in all the 24 Health Facilities.
			Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
			Condoms distributed to communities once every two months
			4 TB coordination meetings held at the HSD level
			Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana
			Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)
			Support DTUs to implement control practice, adopt SOPs for TB management with facilities
			Collect TB EQA slides from health centres.
			Conduct MDR TB management CME for facilities with confirmed MTR TB patients
			TB support supervision and end of quarter data collection for improved MER reporting
			Conduct inventory of health professionals in all health facilities in the district
			Routine cold chain maintenance
			Carry out integrated out reaches in hard to reach areas
			Conduct maternal death audit and follow ups
			Support facility based monthly reporting completion

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
			Facilitate PCTC focal person to conduct EMTCT supervision	
			Carry out quarterly DHT support supervision and MER indicator performance review	
			Quarterly review and performance for high volume sites with a focus on MER and SIMS. Remediation plans/report by the DHO	
			Ffumigation of 11 ART sites	
			Support the Health accountant to submit and discuss of Financial Reports to MUWRP Offices Nakasero and Bank	
			Submission of monthly NSSF payment Schedule to Lugazi Regional Office	
			Annual appraisal for FLFs	
			Annual appraisal and contract renewal for PEPFAR supported staff	
			Train District QI teams	
			Training Facility QI teams	
			Onsite Coaching and mentoring for facility CQI teams.	
			Support the functionalization of Facility QI Committees	
			Annual district level planning meeting and Target setting	
			Support District Cold Chain Technician to carry out preventive cold chain maintenance at facilities conducting SMC	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0
			Wage Rec't:	3,142,077
			Non Wage Rec't:	51,912
			Domestic Dev't	0
			Donor Dev't	927,664
			Total	4,121,653

Output: Healthcare Services Monitoring and Inspection

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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

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

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,494

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Non Standard Outputs: Payment of teachers salary in 167 Government Aided Primary schools Paid teachers salary in 167 Government Aided Primary schools

Procurement of stationary for office use at the district headquarters Procured stationary for office use at the district headquarters

Holding annual education 2014 conference at Namagabi PS.

<i>Wage Rec't:</i>	9,037,737	<i>Wage Rec't:</i>	6,939,711	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,041,737	Total	6,941,711	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (NA) 0 (N/A) 2622 (in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))

Non Standard Outputs: Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,762,788
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	23,407	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	23,407	Total	12,781,788

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one 400 (All Government Aided and Private P7 Schools in the district.) 271 (All Government Aided and Private P7 Schools in the district.) 550 (All Government Aided and Private P7 Schools in the district.)

No. of student drop-outs 0 (NA) 0 (NA) 121 (All Government Aided and Private P7 Schools in the district.)

No. of teachers paid salaries () () 1830 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	()		()		1830 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of pupils enrolled in UPE	85627 (Galiraya Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	4768	85627 (Galiraya Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	4768	86735 (in 167 Governemnt Aided pupils enrolled in 167 primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)		7242 (NA)		8014 (All Government Aided and Private P7 Schools in the district.)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	793,070	<i>Non Wage Rec't:</i>	524,649	<i>Non Wage Rec't:</i> 664,058
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	793,070	Total	524,649	Total 664,058

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,556	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 76,606	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,162	Total 0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)	3 (class room blocks rehabilitated in Bisaka PS, Kimooli Umea & Bugoma)
No. of classrooms constructed in UPE	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	4 (two classroom blocks constructed at Ndeeba CU, Namusaala , Lwabyata and Nakyessa CU.)	1 (two classroom block at Nakakandwa RC PS constructed at Lukonda PS)

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU	Paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA	Paid retention for the construction of ; Lukonda classroom , Bisaka PS, Kimooli Umea & Bugoma
	Monitoring of construction works at Muusitwa Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.		Monitoring of construction works at Busaana Cu and Namirembe public
			Monitoring of construction works at Lukonda PS, Muusitwa Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	168,519	<i>Domestic Dev't</i>	165,371	<i>Domestic Dev't</i>	86,085
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,519	Total	165,371	Total	86,085

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of latrine stances constructed	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea	20 (stances of pit latrine constructed at Wabwoko CU PS,Nwandagala PS, Kyerima PS, Soona PS and Kiwangula)	30 (stances of pit latrine constructed at Ntimba PS,Tente, Bulawula,St jude kayonza ps, Kibuzi PS and Kyampisi
	10 stances of emtable pit latrine constructed at Nakaseeta CU and Kiwangula RC)		stances of emtable pit latrine constructed at Kitimbwa Umea PS)

Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU.	Paid retention for construction of pitlatrines at Kiswa PS, Lusenke PS	Paid retention for construction of pitlatrines at Nakaseeta, Kiwangula, Kyerima Umea , Nawandagala RC
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Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,180	<i>Domestic Dev't</i>	33,043	<i>Domestic Dev't</i>	92,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,180	Total	33,043	Total	92,500

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of teacher houses constructed	2 (Staff house constructed at Soona RC and Mugongo PS)	3 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)	1 (Staff house constructed at Kyetume High PS)

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	Monitoring construction works at Kyetume High PS
			Paid retention for Mugongo staff house and lukonda class room block
			Completion of a Staff house

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,657	<i>Domestic Dev't</i>	98,537	<i>Domestic Dev't</i>	96,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,657	Total	98,537	Total	96,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	3 (Procurement and supply of 120 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	2 (Procurement and supply of 150 three seater desks to Nakakandwa, and Ndeeba PS)
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Non Standard Outputs:	NA	NA	NA		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,688	Domestic Dev't	15,373	Domestic Dev't	4,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,688	Total	15,373	Total	4,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District			
	<i>Wage Rec't:</i> 2,379,237	<i>Wage Rec't:</i> 1,678,818		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 2,379,237	Total 1,678,818		Total 0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

No. of students enrolled in USE	7638 (Busaana Kangulumira Bbaale Kitimbwa Kayonza Galiraya Kayunga SC Kayunga Nazigo) 1302 219 226 988 731 448 939 TC 1766 1019)	7638 (Busaana Kangulumira Bbaale Kitimbwa Kayonza Galiraya Kayunga SC Kayunga Nazigo) 1302 219 226 988 731 448 939 TC 1766 1019)	8470 (in 20 Secondary schools (Bbaale S.S., Galiraya Seed S.S., Kitatya S.S., Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S., St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S))
No. of students passing O level	()	()	()
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S., Galiraya Seed S.S, Kitatya S.S., Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S., Galiraya Seed S.S, Kitatya S.S., Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S., Galiraya Seed S.S, Kitatya S.S., Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,377,594	<i>Non Wage Rec't:</i>	918,396	<i>Non Wage Rec't:</i>	1,377,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,377,594	Total	918,396	Total	1,377,594

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	()
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Kangulumira public)	()
Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	45,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	45,737

Function: Skills Development

1. Higher LG Services

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	250 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes
			Trainning and mentoring of teachers, Deputy headteachers and headteachers iun five different venues

<i>Wage Rec't:</i>	92,263	<i>Wage Rec't:</i>	66,987	<i>Wage Rec't:</i>	106,511
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	89,467	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,463	Total	156,454	Total	106,511

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	NA	Transfer to ahmed Seguya Technical Institute
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 134,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Mentored Senior education assistants in 167 government aided primary schools	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south
	Payment of salary for staff at the district headquarters	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015	Payment of salary for staff at the district headquarters
	School management Committees trained on new school management practices.	School management Committees trained on new school management practices in all the 167 UPE schools and 19 Secondary schools across the District(using Phased training method)	School management Committees trained on new school management practices.
	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at County Headquarters.	Collection of staff and school enrollment data
	Administrative expenses i.e allowances and staff welfare.	Administrative expenses i.e allowances and staff welfare.	Administrative expenses i.e allowances and staff welfare.
	Procurement of small office equipments	Procurement of small office equipments done	Procurement of small office equipments
	Preparation and submission of progress reports and accountabilities.	Preparation and submission of progress reports and accountabilities done	Preparation and submission of progress reports and accountabilities.
		Quarterly monitoring of school performances in all the UPE schools in the LLGs of Kayunga s/c, Kangulumira, Kitimbwa, kayonza, bbaale, Galiraya, Busaana and nazigo.	Monitoring salary payments
			Enforcing inspection recommendations
			Held 3 termly radio talk shows
			vehicle repair at the district headquarters
			stationary and maintenance
			Monitoring inspectorate works
			Trained two county inspectors for short courses
			Facilitated SMC & BOG workshops
			Facilitating Headteachers, Deputies and teachers for workshops on current trends in education
			Follow up on standards in 321 institutions
			Enforcing trainings on ECD policy
			Enforcing EGR in P.1 class in 167 government aided primary schools
	Wage Rec't: 56,933	Wage Rec't: 35,892	Wage Rec't: 51,654
	Non Wage Rec't: 64,602	Non Wage Rec't: 21,217	Non Wage Rec't: 105,928
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	121,536	Total	57,108	Total	157,582

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))
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No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
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No. of inspection reports provided to Council	9 (Monthly inspection reports presesnted to council at the district Headquarters)	6 (Monthly inspection reports presesnted to council at the district Headquarters)	9 (Monthly inspection reports presesnted to council at the district Headquarter)
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No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
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Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters	Monthly inspection reports presesnted to council at the district Headquarters	Monthly inspection reports presesnted to council at the district Headquarters
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Maintenance of department vehilce and motor cycles at the district headquarters

Maintenance of department vehilce and motor cycles at the district headquarters

Carried out support supervision on ECD & EGR in both private and primary schools

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,745	Non Wage Rec't:	26,673	Non Wage Rec't:	86,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,196
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,745	Total	26,673	Total	104,196

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Pupils were faciliated to attend games at Mubende	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues
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Facilitating the conduct of co-curricular activities for the district and national level

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	4,432
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

	<i>Total</i>	1,500	<i>Total</i>	1,000	<i>Total</i>	5,432
Output: Sector Capacity Development						
Non Standard Outputs:					Support to undertake short courses	
					Induction of newly recruited staff at the district headquarters	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,987
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	12,987

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	NA	N/A	Procured one vehicle Double cabin) for education department		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid staff for staff at the district Headquarters	Payment of salary for staff at the district headquarters	
	Preparation of 4 quarterly budget performance reports at the District Headquarters	prepared quarter 2 report at the district Headquarters	Preparation of 4 quarterly budget performance reports at the District Headquarters	
	General Operation and administrative expenses of the district roads office at the district headquarters.	prepared quarter 4 report at the district Headquarters	General Operation and administrative expenses of the district roads office at the district headquarters.	
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Conducted monitoring and supervision of projects	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	
	124 Supervision visits carried out	procured stationary for the department	124 Supervision visits carried out	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted	subscribed for internet uel procured for daily administrative use and operations,	4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,	Allowances for field officers and District Roads Committee	Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarters,	conducted 1 site meeting in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	Subscription for internet services at the district headquarters,	
	Maintenance of office equipments at the district headquarters,	Facilitated the operation of district roads committee at the district headquarters	Maintenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,		Fuel procured for daily administrative use and operations,	
	Allowances for field officers and District Roads Committee		Allowances for field officers and District Roads Committee	
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC		4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	
	Facilitation to the operation of district roads committee at the district headquarters		Facilitation to the operation of district roads committee at the district headquarters	
			Paid salary for road workers, headmen and road overseers	
			Operation of district roads committee	
	<i>Wage Rec't:</i> 48,308	<i>Wage Rec't:</i> 36,424	<i>Wage Rec't:</i> 51,546	
	<i>Non Wage Rec't:</i> 80,974	<i>Non Wage Rec't:</i> 46,840	<i>Non Wage Rec't:</i> 54,912	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 129,282	Total 83,264	Total 106,459	

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	8 (Kayonza SC Nakyesanja - Namatala Road Kakoooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	8 (Nazigo Sport improvement of Nazigo- Kiremezi-Wabirongo rd (5km) Nazigoo-Gombolola-Bukamba rd(9.8km) Kirindi-Kasega(3.8km) Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)	8 (Kayonza SC Nakyesanja - Namatala Road Kakoooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana. Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Nazigo, Galiraya Sc & Bbaale SC	NA
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 76,807 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 76,807	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 73,807 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 73,807	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 73,808 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 73,808

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1. (3Km of periodic maintenance of the following roads Byerwanjo, Rev Haongo rise and Kamunye lane)	2 (2Km of periodic maintenance of the following roads Sajjabir road and Nakaliro Swamp)	1 (3Km of periodic maintenance of the following roads Byerwanjo, Rev Haongo rise and Kamunye lane)
Length in Km of Urban unpaved roads routinely maintained	11. (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	11 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	NA
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 3 months	
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance	
	Procurement of culverts		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 135,743	Non Wage Rec't: 52,745	Non Wage Rec't: 135,742
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	135,743	<i>Total</i>	52,745	<i>Total</i>	135,742

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (NA)	()
Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained	18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	()
	Periodic maintenance of Galiraya-Nakatuli-Bbaale road)		

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	324 (km of roads maintained	312 (Routine maintenance of Kalagala-Kangulumira Road	31 (km of roads routinely maintained using road gangs (manual) include:-
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Maligita Road	
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Mayaga-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Mayaga-Kangulumira Road	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Mayaga-Kangulumira Road
	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Kikwanya-Nalwewungula Road	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Kikwanya-Nalwewungula Road	Routine maintenance of Kisoga - Kikwanya Road	Routine maintenance of Seeta-Waliga Road
	Routine maintenance of Kisoga - Kikwanya Road	Routine maintenance of Kyampisi-Nakaseeta Road	Routine maintenance of Kikwanya-Nalwewungula Road
	Routine maintenance of Kyampisi-Nakaseeta Road	Routine maintenance of Namulanda -Nsotooka- Kaazi Road	Routine maintenance of Kisoga - Kikwanya Road
	Routine maintenance of Namulanda -Nsotooka- Kaazi Road	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road	Routine maintenance of Kyampisi-Nakaseeta Road
	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road	Routine maintenance of Kanjuki-Kyanya Road	Routine maintenance of Namulanda -Nsotooka- Kaazi Road
	Routine maintenance of Kanjuki-Kyanya Road	Routine maintenance of Kanjuki-Busaale- Nnongo Road	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road
	Routine maintenance of Kanjuki-Busaale- Nnongo Road	Routine maintenance of Gangama-Bukamba Road	Routine maintenance of Kanjuki-Kyanya Road
	Routine maintenance of Gangama-Bukamba Road	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road	Routine maintenance of Kanjuki-Busaale- Nnongo Road
	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Gangama-Bukamba Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana-Namirembe- Bisaka Road	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road
	Routine maintenance of Busaana-Namirembe- Bisaka Road	Routine maintenance of Kayonza-Nyondo Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Kayonza-Nyondo Road	Routine maintenance of Lugasa-Bugonya Road	Routine maintenance of Busaana-Namirembe- Bisaka Road
	Routine maintenance of Lugasa-Bugonya Road	Routine maintenance of Nakyesa - Ntenjeru Road	Routine maintenance of Kayonza-Nyondo Road
	Routine maintenance of Nakyesa - Ntenjeru Road	Routine maintenance of Kyerima-Lukonda Road	Routine maintenance of Lugasa-Bugonya Road
	Routine maintenance of Kyerima-Lukonda Road	Routine maintenance of Kyerima-Nnongo Road	Routine maintenance of Nakyesa - Ntenjeru Road
	Routine maintenance of Kyerima-Nnongo Road	Routine maintenance of Kayonza-Namatogonya -Namaliri Road	Routine maintenance of Kyerima-Lukonda Road
	Routine maintenance of Kayonza-Namatogonya -Namaliri Road	Routine maintenance of Kitwe-Lwabyata Road	Routine maintenance of Kyerima-Nnongo Road
	Routine maintenance of Kitwe-Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Kayonza-Namatogonya -Namaliri Road
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire -Namalere- Lukunyu road	Routine maintenance of Kitwe-Lwabyata Road
	Routine maintenance of Busungire -Namalere- Lukunyu road	Routine maintenance of Galiraya-Nakatuli- Bbaale Road	Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Galiraya-Nakatuli- Bbaale Road	Routine maintenance of Kiyange-Misanga Road	Routine maintenance of Busungire -Namalere- Lukunyu road
	Routine maintenance of Kiyange-Misanga Road	Routine maintenance of Kanda-Kawongo Road	Routine maintenance of Galiraya-Nakatuli- Bbaale Road
	Routine maintenance of Kanda-Kawongo Road	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road	Routine maintenance of Kiyange-Misanga Road
	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road	Routine maintenance of Bukeeka-Soon - Kitabazi Road	Routine maintenance of Kanda-Kawongo Road

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Kasokwe – Gwero Road	Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road
Routine maintenance of Kasokwe – Gwero Road	Kitwe-Bugoma -Balisanga rooad)	Routine maintenance of Bukeeka- Soona - Kitabazi Road
Kitwe-Bugoma -Balisanga rooad)		Routine maintenance of Kasokwe - Gwero Road
		Kitwe-Bugoma -Balisanga road
		Periodic maintenance of the following roads :- Kitwe-Lwabyata road (3 Km), Nyakyesa-Ntenjeru road (5 Km) Butalabunya- Balisanga (5 Km) Bubajwe-Bukujju-Kyanya (3 Km) Gangama-Bukamba (1.58 Km) Kanjuki-Busaale-Nongo (5.12 Km))

Non Standard Outputs:	Procurement of gravel, fuel, payment of allwances to the workers	fuel, payment of allwances to the workers
	Routine mechanised maintence of Waliga Seeta road(6.7km)	Routine mechanised maintence of Waliga Seeta road(6.7km)
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)
	Busaana -Namirembe -Bisaka road (6km)	Busaana -Namirembe -Bisaka road (6km)
	Procurement & Placement of broken culverts	Procurement & Placement of broken culverts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	424,349	<i>Non Wage Rec't:</i>	215,409	<i>Non Wage Rec't:</i>	543,729
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	424,349	Total	215,409	Total	543,729

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,672	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,442	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	177,115	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters
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Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	72,435	Non Wage Rec't:	29,375	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,435	Total	29,375	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Existing office buildings at the district headquarters Renovated and Electricity bills paid				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,165	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,165	<i>Total</i>	0	<i>Total</i>	0

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance the district BUS	District Bus repaired and maintained at District headquarters				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,853	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	2,853	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	TO be done in Quarter 3				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,105	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,000	<i>Total</i>	1,105	<i>Total</i>	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters		Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	786,081	Domestic Dev't	732,772	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	786,081	Total	732,772	Total	0

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid fuel , maintained the equipment motor cycles and the vehicle,, paid for stationary and telcommunication and internet services.also facilitated the submission of reports to the line ministries	Supervsion, mentoring and appraisal of sector staffs
	Prepared and submitted 4 quarterly budget performance reports		Monthly and Quarterly preparation and submission of sector activity reports,
	Quarterly reporting to and consultations made with Line Ministries on Water Issues		Back-up support to Sub Counties
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters		Procurement of fuel for administrative use at the district headquarters
	Procurement of fuel for running daily administrative activities in water office at the district headquarters		Administrative costs i.e. airtime, bankcharges, internet services,
	Holding monthly staff meetings for water staff at water office		Facilitation for meetings and workshops
			Preparation and sub mission of reports and accountabilities

Procurement of statinaery

Maintainence of office equipments

<i>Wage Rec't:</i>	25,658	<i>Wage Rec't:</i>	19,244	<i>Wage Rec't:</i>	25,658
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,007
<i>Domestic Dev't</i>	32,135	<i>Domestic Dev't</i>	30,358	<i>Domestic Dev't</i>	25,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,794	Total	49,602	Total	73,714

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	3 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	4 (Quarterly meetings to be held at the district headquarters)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	16 (Water samples will be tested and analysed for all new water sources developed.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)	3 (Mandatory public notices displayed at the District headquarters)	4 (Quarterly dissemination of financial information on public notice boards)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points tested for quality	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	23 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	16 (Water samples will be tested and analysed for all new water sources developed.)
No. of supervision visits during and after construction	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	70 (supervision and inspection of inspected projects which were constructed in the FY 2014/15 that were under defect liability period and construction of Kitimbwa Rural Growth centre system.)	100 (Supervision of the following projects in all the sub counties:- 1. Drilling of 7 new boreholes 2. Construction of 3 projected springs 3. Construction of piped water scheme in Kitimbwa 4. Construction of a public latrine at Kangulumira RGC 5. Construction of 6 shallow wells)
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters	NA
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya	1 advocacy and planning meetings held at district level	
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira		
	Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,973	<i>Domestic Dev't</i> 28,381	<i>Domestic Dev't</i> 30,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,973	Total 28,381	Total 30,300

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	10 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	7 (Training of care takers for new boreholes)
% of rural water point sources functional (Shallow Wells)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	70 (In Kitimbwa, Busaana, KayungaSC, Nazigo and Kangulumira SC)

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulunira & Kayunga TC)	0 (To be done in fourth quarter)	11 (Rehabilitation of 11 boreholes in the following villages: Namirembe, Kasokwe, Irongo, Kambatane, Gwero-Mission, Nawankonge, Nakyesa, Bukungulu, Bugobero, Namusaala, Kiwalasi, Katuba, Nazigo-Nsereko, Kiremezi Rehabilitation of the following shallow wells: Bweramondo, Kyerima, Kiwuba)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	00 (NA)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,209	<i>Domestic Dev't</i>	7,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,209	Total	7,677
			Total	30,853

Output: Promotion of Community Based Management

No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulunira & Kayunga SC)	12 (Water user committee formed in Kayonza, Kitimbwa, Busaana, Nazigo, Kangulunira & Kayunga SC)	7 (Water user committees formed for the new boreholes)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)	5 (Planned quarterly radio talkshow programmes and events for Celebration of world water day)
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	5 (Held 2 radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)	4 (Radio talk show and world water day celebrations)
No. of Water User Committee members trained	174 (Water user committees members trained in the LLGs of Galiraya, Kayonza, Kitimbwa, Bbaale, Kayunga, Nazigo, Busaana and Kangulunira SC)	120 (Water user committees members trained in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulunira SC)	42 (Members of water user committee trained at village level)

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Celebration of world water day	Conduct baseline survey for sanitation (part of soft ware steps)	NA
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	
	Post construction support to water user committees. (part of soft ware steps)	Post construction support to water user committees. (part of soft ware steps)	
	Conduct baseline survey for sanitation (part of soft ware steps)	Post construction support to water user committees. (part of soft ware steps)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,338
	<i>Domestic Dev't</i> 48,764	<i>Domestic Dev't</i> 21,303	<i>Domestic Dev't</i> 16,699
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,764	Total 21,303	Total 32,037

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home and environmental improvement campaigns with handwashing, competitions and rewards.
		Launched the home improvement Campaign in Kitimbwa SC	Community Led Total Sanitation - CLTS community triggering
			Community Led Total Sanitation - Follow up on triggered communities
			Enactment and enforcement of bye-laws
			Sanitation week activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 17,383	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,335
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 17,383	Total 24,335

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,000	Total 0	Total 0

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	1 (Construction of a 5-stance flush toilet at Kangulumita Rural Growth Centre (RGC))
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Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	N/A	N/A	No. of stances constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,536	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,536	Total	25,000

Output: Spring protection

No. of springs protected	()	0 (N/A)	3 (Construction of the following un-protected springs:- Kibuzi, Wabirongo and Nakirubi)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)	6 (Hand dug wells constructed in Kangulumira, Busaana and Nazigo)	5 (Construction of 5 shallow wells in the following villages: Kyabanza, Kitabuza, Nakaziba, Bukungulu, Wampongo,)	
Non Standard Outputs:	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	To be done in fourth quarter	N/A	
	Paid retention for Construction of Hand dug wells at Nakakandwa, Nnongo, Ntenjeru, Nkokonjeru			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,148	<i>Domestic Dev't</i>	44,196
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,148	Total	44,196

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)	10 (Major Rehabilitation of 10 boreholes and 2 shallow wells in all the sub counties)	
No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	7 (Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	8 (Hydro-geological investigation, drilling, development and installation of 7 new hand pumps)	

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	N/A
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Assessment of 16 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 205,435	<i>Domestic Dev't</i> 191,977	<i>Domestic Dev't</i> 238,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 205,435	Total 191,977	Total 238,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)	1 (Constructed Water supply scheme phase III in Kyerima - Kitimbwa sub-country with a reservoir tank) i.e. (200000ltrs capacity))	1 (Phased construction of Kitimbwa RGC piped water scheme (Construction Phase-2))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 150,000	<i>Domestic Dev't</i> 122,887	<i>Domestic Dev't</i> 300,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,000	Total 122,887	Total 300,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Salary paid staff at the district headquarters	Compliance and monitorings Inspections to be undertaken in 9 subcounties of	8 staff salaries paid
	Held 4 departmental quarterly meetings at the district head quarters	Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC	4 planning meetings held at the district headquarters
	Procured office stationery	Salary paid staff at the district headquarters for thr District Natural resources officer, Senior	Procured stationary and computers supplies at the district headquarters
	Procurement of fuel	Environment Officer, Environment Officer, District Physical planner.	Routine inspection and monitoring of activities
	Paid electricity bills	Held 1 departmental quarterly meetings at the district head quarters	Mentoring of staff at Sub County level,
	Prepared and submitted annual workplan and quarterly reports at the district headquarters	Procured office stationery	Procurement of fuel
	Adiministrative expenses(travel inland and internet subscription	Procurement of fuel	
		Prepared and submitted annual workplan and quarterly reports at the district headquarters	
		Adiministrative expenses(travel inland and internet subscription.	
		Monitoring and Enforcement of environmental Compliance on Wetland protection and usage.	

Wage Rec't:	76,246	Wage Rec't:	57,184	Wage Rec't:	107,923
Non Wage Rec't:	1,000	Non Wage Rec't:	580	Non Wage Rec't:	5,776
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	77,245	Total	57,764	Total	113,699

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres)- Galiraya SC and (Eucalyptus 2 acres)-Nazigo SC.	3 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres)- Galiraya SC and (Eucalyptus 2 acres)-Nazigo SC.	4 (ha of trees planted with eucalyptus in Busaana, Nazigo LFR, Galiraya, Kayonza and Bbaale.)
Number of people (Men and Women) participating in tree planting days	Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC) 45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC) 36 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,)
Non Standard Outputs:	Support 2 groups to plant tree under LRDP i.e. Akezimbura group	Support groups to plant tree under LRDP i.e. Akezimbura group, Nsiima Development Group and Mugongo Baliujukira Group	2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	1,615	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	12,115	Total	15,000

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

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	17 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana ,Nazigo SC and kangulumira sub county.)	60 (Community memebers trained in agro forestry management in Galiraya, bbaale, Kitimbwa, Busaana and Nazigo)
No. of Agro forestry Demonstrations	(0)	0 (N/A)	2 (Agro demonstrations constructed,raining in environmental best practice(Energy saving stoves,tree nursery establishment,Climate change activities)
Non Standard Outputs:		N/A	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	1,200	Total	6,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	20 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	12 (compliance monitoring and inspection in Galiraya, bbaale,Nazigo,Busaana,Kayonza,kitimbwa, Kayunga,Kayunga T/C,Kangulumira Sub Counties)
Non Standard Outputs:		N/A	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,721	Total	2,100	Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	2 (Water shed management plans developed for Musamya and Sezibwa Wetland developed)	2 (Water shade management committees formulated in Musamya wetland system and Kabumbuzi)
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	1 Environmental awareness training was carried out in Bbaale sub county	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	7,052	Total	8,500

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (wetland bye law formation is in process)	2 (wetland bye laws formulated at LLG, Restoration of degraded wetlands and forest reserves, Inspection and monitoring wetland activities, Wetland laws and regulations enforced)
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	13 (13 Ha of wetland demarcated in Musamya and sezibwa wetland system)	20 (Ha of wetlands demarcated and restored in Musamya wetland system)
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and training in sustainable use of wetland in Kayunga, Baale, Busaana Nazigo and Kangulumira SC	Registered local wetlands users in Musamya wetland	Number of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana, Nazigo, Kangulumira, Kayunga, Galiraya Sub Counties Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,777	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,777	Total 13,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC)	13 (Environment focal persons trained at LLG of Galiraya on environmental management in bukungu, and kitwe villages and in all Sub Counties at the District headquarters)	250 (Community women and men trained in ENR sustainable utilisation and management, Training of Environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC local communities trained in ENR use and management)
Non Standard Outputs:	Training of Environmental focal persons in resource management, integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management, integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management, integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 7,458	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,500	Total 7,458	Total 8,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	36 (compliance monitoring visits and inspections in Kangulumira, Nazigo, Busaana, Kayunga,
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Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		N/A		Kayunga T/C, Kitimbwa, Kayonza, Bbaale, Galiraya)	
				NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 16,150

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

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	7 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga and Galiraya Sub counties)	20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthening land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,600	Total 14,000

Output: Infrastruture Planning

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Established 1 operational physical planning committee at the district headquarters.	Established 1 operational physical planning committee at the district headquarters.	1 operational physical planning committee in place established
	Regular monitoring of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Regular monitoring of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	36 inspections carried out in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development
	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	
	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	
	Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	
	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	
	Procured stationary	Procured stationary	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,357
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	8,357

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,509	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,509	Total	0	Total	0

3. Capital Purchases

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Output: Administrative Capital

Non Standard Outputs:		N/A		Constructed 4 gabbage skips in Busaana, Kitimbwa, Kangulumira and Nazigo town boards
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	32,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	2 quarterly Budget performance reports prepared at the District headquarters	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters
	Held 4 departmental staff activity review meetings at district level.	1 departmental staff activity review meeting at district level.	Held 4 departmental staff activity review meetings at district level.
	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	9 CDOsupervised in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Monitored and conducted 4 support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Monitor 36 community groups by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	7 CDD groups monitored in the LLGs of Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc	Monitored 4 community groups (FAL, CDDD, Special Grant, YLP etc) by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters		Administrative expenses i.e. fuel electricity bills and office welfare and maintainance at the District headquarters
	Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC		Participated in National International Celebrations.(Women's Day, Disability Day, etc
			conduct 1 orientation workshop for CDOs from 9LLGs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council and District level.
			Conduct 1 training for Stakeholders in Basic skills in sign language Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council
			Conduct 4 skills enhancement training workshops for special groups(PWDs, Women, Youth CDDetc) from the 9llgs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council
			Procurement of office stationery at district headquaeters

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

				Repair and maintenance of office equipment at district headquarters	
	<i>Wage Rec't:</i>	84,720	<i>Wage Rec't:</i>	72,500	<i>Wage Rec't:</i> 109,623
	<i>Non Wage Rec't:</i>	19,001	<i>Non Wage Rec't:</i>	3,235	<i>Non Wage Rec't:</i> 10,241
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	103,721	Total	75,735	Total 119,864
Output: Probation and Welfare Support					
No. of children settled	2000 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)		1567 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)		40 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	Handled 40 domestic cases of violence and disputes		55 domestic cases of violence and disputes handled at district headquarters		Handled 40 domestic cases of violence and disputes
	Conducted social inquiries and provide child protection services to children in contact with the Law				Conducted social inquiries and provide child protection services to children in contact with the Law
					supervise 20 offenders under community Service
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total	0	Total 1,000

Output: Social Rehabilitation Services

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,
	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Facilitated 65 PWD for health Services at Katalemwa and CoRSU	
	Facilitate 4 PWDs for health services from the 9LLGs		
	Celebrate National and International days		
	Held 2 CBR steering committee meetings at the District headquarters		
	Procure stationary and small office equipments.		
	Repaire and mantenan office equipments		
	Administrative expenses i.e. fuel and other lubricants		
	Prepared 4 quarterly reports and submission to Ministry		
	Repaired and maintained of equipments at the District headquartes		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	7,461	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,370	Total	7,461	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Active community Development workers.)	9 (Community Development workers mentored from the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, KTC, Busaana, Nazigo, Kangulumira)	13 (Community Development workers at district and 9llgs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.c, Kanguumira, Busaana, Nazigo)
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	Supported women groups, youth groups, elderly, PWDs and veterans
		procured and distributed morbidity facilities for PWDs
		conducted gender impact assessment for projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	54,413

Output: Adult Learning

No. FAL Learners Trained	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	(N/A)
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Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters	9 LLGs of Kayunga, Kayunga T/C , N/A Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
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Conducted one Radio show

Procured stationary for FAL activities

Stationary for FAL activities procured

Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya

Prepare and submit reports to the Ministry

Administrative expenses i.e. fuel,

Repair and maintain motorcycles at the District headquarters

Maintain office equipments i.e. computers, printers at the district headquarters

Celebration of the International literacy day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,821	<i>Non Wage Rec't:</i>	11,622	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,821	Total	11,622	Total	0

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Mentor technical officers on gender 2 mentoring sessions for TPC mainstreaming at the district headquarters.	Conduct 4 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 80,763
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 80,763

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	517 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>SDS activities</p> <p>Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p> <p>Administrative expenses i.e airtime, news papers, office welfare</p>	<p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conducted and provided child rescue services (rehabilitation, legal and emergency support) to 10 children in contact with the law</p>	<p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out 4 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>orientation of various stakeholders on children's rights including Child labour issues.</p>
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i>	7,781	<i>Non Wage Rec't:</i>	115,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	275,000	Total	7,781	Total	115,362

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	10 (Youth councils supported at the district head quarters and sub county.)	2 (Youth councils supported at the district head quarters)
Non Standard Outputs:	Facilitate youth council to attend youth day celebrations	Hold 2 youth council meetings at the district headquarters	Hold 2 youth council and executive meetings at the district headquarters

Hold 2 youth council meetings at the district headquarters	conducted 2 monitoring visits to Youthlivelihooood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC	Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		
Conduct 2 monitoring visits to youth council activities		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,916	<i>Non Wage Rec't:</i>	5,029	<i>Non Wage Rec't:</i>	4,917
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,916	Total	5,029	Total	9,265

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assited aids supplied to disabled and elderly community)	16 (Assited aids supplied to disabled and elderly community)	10 (Assisted aids supplied to disabled and elderly at district headquarters)
Non Standard Outputs:	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	6 PWDs supported from the 9LLGs 2 council for disability meeting meld at district headquarters 3 PWD steering committee meetings held at district hqrts	Refer and support 4 PWDs for health services Support implimentation of ESP activities at the district headquarters
Hold 2 disability council meetings at the district headquarters			Hold 2 council for disability meetings at the distrit headquarters
Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county			Hold 2 council for elderly meetings at the distrit headquarters
Appraisal of PWDs group proposals for funding			Conduct 2 monitroing visits for diability and elderly activities in the 9 LLGs of Galiraya, baale, kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Celebration of National and International disability days			

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i>	20,906	<i>Non Wage Rec't:</i>	4,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,595	Total	20,906	Total	4,774

Output: Culture mainstreaming

Non Standard Outputs:	Support cultural activities at district nil headquarter			Support cultural activities at district headquarter		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,981
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	504	<i>Total</i>	0	<i>Total</i>	1,981

Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	Conduct 10 inspection visits to labour institutions from		
			Resolve 12 labour disputes from 9llgs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana, Kangulumira,		
		</			

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1))
Non Standard Outputs:	Hold 2 women council meetingat the district head quarters	2 women council executive meetings held at district hdqtrs	Hold 2 women council meetingat the district head quarters
	Procure office stationary	2 district women council meetings held at district hdqtr	Monitoring women council activies in the LLG os Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC
	monitor women council activities.		
	Participate in activities to mark the International women's day at the district level		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,916	Non Wage Rec't: 5,141	Non Wage Rec't: 5,917
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,916	Total 5,141	Total 5,917

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: N/A

Conducted 36 monitoring visits to community groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Conducted 18 SOVCC meetings in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Conducted home visits to 180 OVC households in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

conducted Home based rehabilitation to 270 PWDs/CWD in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Held 18 FAL program review meetings in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Conducted support supervision to community groups

conduct social inquiry and attending court sessions

Resettlement of abandoned children and those in contact with the law in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Handle 90 cases of domestic conflict in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Handle labour related issues and inspections in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Procurement of stationary and other

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

				instructional materials	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	35,710
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	35,710

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,261	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,449	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	128,709	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	
	12 DTPC meetings held at the District Head quarters	9 DTPC meetings held at the District Head quarters	Preparation and submission of 2017/2018 draft budget performance contract	
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2017/18 at the District headquarters	
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	Prepared and submitted fourth quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Preparation and submission 4 quarterly Budget Performance Reports (Form B) for 2016/17 at the district headquarters	
	Office welfare (break tea)	Office welfare (break tea)		
	Procured office stationary and air time.	Procured office stationary and air time.	Procurement of office stationary and air time.	
	Conducted radio talk shows	Prepared and submitted first, and Second quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	Maintenance of the Department Vehicle	
	Maintained Department Vehicle		Procurement one water dispenser at the district headquarters	
	Bank charges paid			
	SDS Grant A activities		Preparation of 2015/2016 fourth quarter budget performance report at the district headquarters	
	Support District Management Committee to carry out 8 site visits to provide an oversight on SDS activities		Procurement of fuel for office use	
	Support SDS Forcal Point person to coordinate SDS activities			
	Prepare and submission of 4 quarterly reports to SDS Regional Office			
	Conduct quarterly Detailed implementation plan development at the district head quarters			
	Formulation of district population action plan at the district headquarters			
	Wage Rec't: 31,339	Wage Rec't: 24,299	Wage Rec't: 47,277	
	Non Wage Rec't: 20,509	Non Wage Rec't: 13,038	Non Wage Rec't: 22,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,000	
	Donor Dev't 4,000	Donor Dev't 0	Donor Dev't 0	
	Total 55,848	Total 37,336	Total 74,277	
Output: District Planning				
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	5 (Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1) and District Planner)	4 (District Planner (1), Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1) at the District head quarter)	

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	9 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)
Non Standard Outputs:	<p>Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters</p> <p>Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters</p> <p>Prepared and submitted 4 quarterly LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters</p> <p>One NGOs/CSO planning meeting held at the District headquarters</p>	<p>Prepared and submitted First quarter LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters</p> <p>Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters</p> <p>Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters</p> <p>Prepared and submitted Fourth quarter LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters</p>	<p>Prepare the annual workplan for the FY 2017./18 to the district council at the District Head quarters</p> <p>Prepare and submit 4 quarterly Reports and Accountability for the SC & District for FY 2016/17 at the District headquarters</p> <p>One NGOs/CSO planning meeting held at the District headquarters</p> <p>Prepare 2017/18 Budget Frame Work Paper at the district headquarters</p> <p>Conduct 2017 Budget Conference where stakeholders can identify priorities at the district headquarters</p> <p>Conducted Field appraisal of projects to be implemented in 2017/18 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties</p> <p>Monitor sub counties in planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.</p> <p>Office welfare (break tea)</p> <p>Conducting 12 DTPC meetings at the district headquarters</p> <p>Conducting TMC meetings at the district headquarters</p> <p>Updating the 5 year development plan at the district headquarters</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	4,602	<i>Domestic Dev't</i>	2,520	<i>Domestic Dev't</i>	3,419
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,602	Total	5,220	Total	10,419

Output: Statistical data collection

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Prepared 2015/16 Annual District Statistical Abstract at the district headquarters
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC		Updating the LGSP at the district headquarters Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools Dissemination of data to Lower Local Governemnts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,657	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,157	Total 2,000	Total 9,000

Output: Demographic data collection

Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Trained CDOs on Intergration of population data into the District and Sub county Plans
	Trained CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Plans	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters	Held 1 coordination meetings with partners implementing Population related activities at the district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 1,973	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 1,973	Total 8,000

Output: Project Formulation

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Prepare 2017/18 Budget Frame Work Paper at the district headquarters
	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Conduct 2017 Budget Conference where stakeholders can identify priorities at the district headquarters
	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted Field appraisal of projects to be implemented in 2017/18 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	Monitor sub counties in planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	6,383	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,705	Total	6,383	Total	0

Output: Development Planning

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Environmental screening of projects to be implemented in 2017/18 conducted, Prepared ESMP plans, Compliance monitoring and certification of Of contracts
	Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Prepared BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Preparation of BOQs for projects
	Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 2 supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carry out supervision during construction
	Preparation of project profiles for projects to be implemented in 2016/17	Prepared project profiles for projects to be implemented in 2016/17	Commissioning of completed projects.
	Commissioning of completed projects.	Administrative expenses i.e allowances, small office equipments.	Conduct impact assessment of projects
	Administrative expenses i.e allowances, small office equipments.		Administrative expenses i.e allowances, small office equipment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,606	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,118	<i>Domestic Dev't</i>	6,285	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,618	Total	7,891	Total	0

Output: Management Information Systems

Non Standard Outputs:	Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	The data base is faulty	Conduct internal assessment using the LOCIGS data base
	Monthly subscription of warid internet modems		Udating staff lists i.e. Teachers , political leaders and traditional staff
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,600	Non Wage Rec't: 0	Non Wage Rec't: 1,400

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,600	Total	0	Total	1,400

Output: Operational Planning

Non Standard Outputs: Prepared annual sector workplans at Intergrated sector plans (LE, ADG, NA the district headquarters and sub county plans into the District development plan

Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters Procured office stationary(cartridge, papers, box files,

Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan Maintenaned and serviced the district Internet Server, computer.

Administrative expenses i.e allowances, small office equipments

Procured office stationary(cartridge, and airtime papers, box files,

Maintenaned and serviced the district Internet Server, computer.

Administrative expenses i.e allowances, small office equipments and airtime

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,300	Total	0

Output: Monitoring and Evaluation of Sector plans

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangukumira, Kayunga & Kayunga TC	Carried out 3 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangukumira, Kayunga & Kayunga TC	Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2016/17 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangukumira, Kayunga & Kayunga TC
Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangukumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangukumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangukumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties
Monitored planning process in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangukumira, Nazigo and Kayunga TC	Monitored planning process in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangukumira, Nazigo and Kayunga TC	Monitored planning process in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangukumira, Nazigo and Kayunga TC
Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 2 classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells
Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 2 classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells
Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block	Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 2 classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells
LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)	LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)	Monitoring of all implemented projects in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangukumira, Kayunga SC and Kayunga TC
Assessment of beneficiary enterprises by DIT	Assessment of beneficiary enterprises by CDO	Monitoring and commissioning of

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Assessment of beneficiary enterprises by CDO

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Sensitization of beneficiaries in group dynamics

Handing over of enterprises to beneficiary groups

Monitoring by Political Leaders (LC V chairperson, Secretary Finance)

Monitoring by RDC office

Monitoring by DIT

Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

projects by RDC's office in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i>	3,020	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	31,207	<i>Domestic Dev't</i>	24,467	<i>Domestic Dev't</i>	20,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,208	Total	27,487	Total	29,439

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,950	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,411	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procured one laptop and heavy UPS at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Office and IT Equipment (including Software)

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Procured 1 projector at the district headquarters To be procured next quarter

Procured 2 laptop at the district headquarters (DCAO & SFO)

Procured 4 office tables and chairs at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,185	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,185	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	Procured monthly fuel at the district headquarters
	Procured Small office equipments at the district headquarters	Procured monthly departmental Fuel for the department's	Procured office stationary at the district headquarters
	Procured monthly departmental Fuel for the department's	Serviced and maintained Departmental vehicle /Motorcycle	Procured small office equipment at the district headquarters
	Serviced and maintained Departmental vehicle /Motorcycle		Paid subscription to professional bodies.
	Paid annual subscription fee to LOGIAA at AGM		Vehicle maintained at District H/Quarters
	Paid annual workshop fees to LOGIAA		
	Paid annual seminar fees to ICPAU		
	Paid CPD seminars to ICPAU		

<i>Wage Rec't:</i>	30,040	<i>Wage Rec't:</i>	22,775	<i>Wage Rec't:</i>	27,522
<i>Non Wage Rec't:</i>	22,321	<i>Non Wage Rec't:</i>	7,410	<i>Non Wage Rec't:</i>	15,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,361	Total	30,185	Total	42,622

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	3 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	12 (reports for 10 Departments)
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)	15/01/2016 (First and second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	31/10/2016 (4 quarterly internal audit reports prepared and submitted to Council and Internal auditor generals office)
Non Standard Outputs:	<p>Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.</p> <p>Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.</p> <p>Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Audit utilisation of UPE funds in 167 government primary schools</p> <p>Audit utilisation of USE funds in 20 government & government aided secondary schools</p> <p>Audit 1 tertiary institution</p>	<p>Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)</p> <p>Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Review Procurement Process at the District Head Quarters</p> <p>Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.</p> <p>Audited 5 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Audit utilisation of UPE funds in 50 government primary schools</p> <p>Audit utilisation of USE funds in 3 government & government aided secondary schools</p> <p>Carried out an audit of PHC activities in Bbaale HC IV</p> <p>Monitored 6 primary schools in galiraya sub county on utilisation of UPE funds</p> <p>Attended LOGIA workshop in Arua</p> <p>Monitored PAC projects and PAF related activities in 8 LLGs</p>	<p>8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira audited</p>

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

<i>Non Wage Rec't:</i>	13,050	<i>Non Wage Rec't:</i>	5,251	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,050	Total	5,251	Total	8,400

Output: Sector Capacity Development

Non Standard Outputs:

Attend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAU

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

Output: Sector Management and Monitoring

Non Standard Outputs:

Carried out monitoring visits to projects to be implemented in FY 2016/2017

Visit all USE and UPE schools in the 9 LLGs

Visit 23 health units in the 9 LLGs

Witness closure of books of accounts at district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira

Attended central region audit committee meetings

Carried out special investigations as requested

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,790	Total	0	Total	0

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	15,498,252	<i>Wage Rec't:</i>	11,728,129	<i>Wage Rec't:</i>	17,671,768
<i>Non Wage Rec't:</i>	5,902,152	<i>Non Wage Rec't:</i>	3,231,275	<i>Non Wage Rec't:</i>	7,135,512
<i>Domestic Dev't</i>	2,660,638	<i>Domestic Dev't</i>	1,913,662	<i>Domestic Dev't</i>	2,681,715
<i>Donor Dev't</i>	872,000	<i>Donor Dev't</i>	730,436	<i>Donor Dev't</i>	1,005,439
Total	24,933,042	Total	17,603,502	Total	28,494,434

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	506,809
<i>Allowances</i>	10,000
<i>Pension for Local Governments</i>	791,829
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Gratuity Expenses</i>	373,106
<i>Hire of Venue (chairs, projector, etc)</i>	5,000
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	7,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	3,000
<i>Subscriptions</i>	2,500
<i>Telecommunications</i>	4,400
<i>Guard and Security services</i>	8,000
<i>Travel inland</i>	25,000
<i>Travel abroad</i>	100
<i>Fuel, Lubricants and Oils</i>	30,000
<i>Maintenance - Civil</i>	4,000
<i>Maintenance - Vehicles</i>	9,000

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Non Standard Outputs:

20 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities.

National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day ,decentralisaation & end of year) in the selected LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya, Kangulumira & Nazigo

Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.

12 monthly meetings held at the district headquarters - Ntenjeru to enhance local revenue collection & management in the district.

A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV

Procurement of one Generator, TV screen & DVD fridge, laptop , 2 desk top computers, dog ear , and fans

Designing a glass noticeboards profiling the district mission, vision, mision and objectives in relation to the client charter.

Procurement of 10 single seater executive chairs for the Deputy CAO at the district headquarters

Staff welfare improved through payment of lunch allowance to junior staff & breakfast at the District headquarters.(Ntenjeru ward)

Payments for administrative expenses (stationary, newspapers, internet allowances and airtime) made at the District headquarters (Ntenjeru ward).

Engraving district assets.

Top management meetings held at the District headquarters (Ntenjeru ward) to evaluate performance of the district in the delivery of public services .

Extension of internet to 9 (Production, Community & Council) offices at the distric headquarters

Vote: 523 Kayunga District

Workplan Details

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

Ia. Administration

CAO's vehicle serviced & maintained from the selected garage in Kayunga or Kampala

Quarterly town board meetings & community sensitisation done in the town boards of Kangulumira, Busaana, Kitimbwa and Nazigo

Performance agreements signed with heads of departments, in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools at the District headquarters (Ntenjeru ward)

Annual & quarterly performance agreements prepared and submitted to MoLG, MoFPED in Kampala.

District & LLG staff mentored in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Land management offices established & operationalised at the district headquarters (Ntenjeru ward)

Tax payers sensitised about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Annual subscription made to autonomous institutions like ULGA in Kampala

All government assets engraved at the district headquarters (Ntenjeru ward)

Coordination of private partnership, NGO, CSOs.

Production of the District Local Economic Business assessment & economic profile report

Hazard and risk assesment and prioritization in the LLGs of Kayunga, Nazigo, Busaana, Kangulumira, Kitimbwa, Galiraya, Bbaale & Kayonza. Support to Construction of Fire Brigade parking yard (5,000,000)

<i>Wage Rec't:</i>	506,809
<i>Non Wage Rec't:</i>	1,262,936
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	1,784,745

Output: Human Resource Management Services

% age of LG establish posts filled	48 (283 taff appointed to fill the vacant established posts in the District from	<i>Workshops and Seminars</i>	10,000
		<i>Travel inland</i>	14,000

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

	the district headquarters- Ntenjeru ward)
%age of staff whose salaries are paid by 28th of every month	00 (All district staff salaries paid by 28th of every month at the District headquarters- Ntenjeru ward)
%age of pensioners paid by 28th of every month	10 (All pensioners paid by 28th of every month)
%age of staff appraised	10 (All district staff appraised and a synthesized reports developed and submitted to MoPS- Kampala)
Non Standard Outputs:	Payroll for all staff of the district updated from the district headquarters (Ntenjeru ward)
	Payroll & pay slips printed and distributed to all civil servants & political leaders at the District headquarters (Ntenjeru ward)
	monitoring of staff on salary issues in the Schools and Health centres and sub counties
	purchase of performance appraisal form
	monitoring of staff performance in schools, health centres and Subcounties
	800 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation) at the District headquarters (Ntenjeru ward)
	800 decisions of DSC communicated to stakeholders.
	Rewards and sanctions meetings held at the District headquarters - Ntenjeru ward
	Payments made on burrial arrangements of bereaved staff in the District
	Staff bio data updated at the District headquarters (Ntenjeru ward)
	Stationary procured for the central registry at the District headquarters

Wage Rec't:	0
Non Wage Rec't:	24,000
Domestic Dev't	0
Donor Dev't	0
Total	24,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Induction of newly elected district councillors at the District headquarters	Workshops and Seminars	33,565
		Staff Training	8,391
	Staff trained in entrepreneurship skills development and customer care at the District headquarters)		

Vote: 523 Kayunga District

Workplan Details

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district headquarters- Ntenjeru)
Non Standard Outputs:	Staff supported to go for further training in certified institutions

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,956
Donor Dev't	0
Total	41,956

Output: Public Information Dissemination

Advertising and Public Relations	3,000
Printing, Stationery, Photocopying and Binding	3,000
Information and communications technology (ICT)	3,000
Travel inland	3,000

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Non Standard Outputs:

Mandatory notices about 2016-17 council approved indicative planning figures & investment projects designed , printed and posted in public places.

Kayunga District New 5th council members & DEC charts produced

Up to date District profile pocket booklets, calendars , council cabinet charts and brochures about the district designed and printed from Kampala .

19 District sponsored radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala.

Advertisements about district activities / programmes made and published in news papers in Kampala, website and notices boards at the district headquarters (Ntenjeru ward).

Facilitation made for news dissemination to media houses about District on going activities/ programmes.

District website updated, hosted and domain name renewed.

A video documentary made about district achievements as per the approved workplan.

Subscription for internet paid to MTN Kampala

Routine coverage & dissemination of news about the district activities & functions done.

Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.

Internet for both voice and data communication extended to production, community & council at District headquarters(Ntenjeru ward)

A district communication strategy developed for Kayunga District

Barazas organised in the counties of Bbaale and Ntenjeru

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

Output: Office Support services

<i>Cleaning and Sanitation</i>	7,500
<i>Travel inland</i>	500

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Non Standard Outputs: CLeaning and Sanitational equipments / Materials procured at District Headquarters - Ntenjeru ward

Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters . Ntenjeru.

Purchasing of dust bins to the district headquarter.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Assets and Facilities Management

No. of monitoring visits conducted **10 (Recurrent expenses on the maintenance of the IFMIS at the district headquartes -Ntenjeru)** *IFMS Recurrent costs* 30,000

No. of monitoring reports generated (N/A)

Non Standard Outputs: N/A

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: N/A *Computer supplies and Information Technology (IT)* 4,000
Printing, Stationery, Photocopying and Binding 10,000
Travel inland 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,000

Output: Records Management Services

%age of staff trained in Records Management **02 (Staff trained in records management)** *Printing, Stationery, Photocopying and Binding* 6,000

Non Standard Outputs: **Stationary procured for the central registry. Eg. Confidential files, Secret files, Open files, Box files, spring files, Record Books, etc** *Travel inland* 2,000

Reetoling the registry

Maintenance of the electronic data base

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .	Computer supplies and Information Technology (IT)	3,000
	Annual procurement workplan prepared at the district headquarters	Printing, Stationery, Photocopying and Binding	3,000
	400 bid and contract documentsprepared at the district headquarters	Travel inland	3,000
	3 pre-bid meetings held at the district headquators		
	Procurement of stationery , small office equipments at the district headquarters		
	Preparartion and submission of annual & quarterly workplan and reports		
	400 bids evaluated at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	01 (Phased construction of the district administration blockat Ntenjeru ward)	Non-Residential Buildings	420,000
No. of solar panels purchased and installed	00 (N/A)		
No. of existing administrative buildings rehabilitated	00 (N/A)		
No. of computers, printers and sets of office furniture purchased	01 (District Administration Block completed at the District Headquarters.)		
No. of vehicles purchased	00 (N/A)		
No. of motorcycles purchased	00 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	420,000
		<i>Donor Dev't</i>	0
		Total	420,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	506,809
	<i>Non Wage Rec't:</i>	1,339,936
	<i>Domestic Dev't</i>	506,956
	<i>Donor Dev't</i>	0
	Total	2,353,701

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2016 (2015/2016 Annual performance report submitted to MoFED and also to District Executive Committee.)	Information and communications technology (ICT)	2,200
Non Standard Outputs:	Budget conference for 2017/2018 conducted at the district headquarters	Property Expenses	30,000
	Quarterly Budget performance reports prepared and submitted	Travel inland	12,000
	Budget frame work paper 2017/2018 prepared, Discussed in DEC and submitted to MoFPED.	Fuel, Lubricants and Oils	18,000
	Support to Town Boards of Kangulumira, Kitimbwa, nazigo and Busaana(30 millions)	Maintenance - Vehicles	4,000
	70 Budget Books(2016/2017) printed and Bound.	General Staff Salaries	114,106
	Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2017/2018.	Workshops and Seminars	2,800
	Staff trained on the new updates in the budget preparation using OBT and IFMS at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.	Staff Training	2,000
	Staff facilitated to undertake short training courses in Financial management, budgeting, Accounting, Taxation, Auditing,etc	Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,500
		Subscriptions	500
		<i>Wage Rec't:</i>	114,106
		<i>Non Wage Rec't:</i>	83,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	197,106

Output: Revenue Management and Collection Services

Value of LG service tax collection	100000000 (UGX 100,000,000 collected from Local Service Tax from salaried employees and the sub counties of kayunga, Kangulumira, kayonza,	Books, Periodicals & Newspapers	27,000
		Welfare and Entertainment	3,000
		Travel inland	14,000

Vote: 523 Kayunga District

Workplan Details

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

2. Finance

Value of Hotel Tax Collected	Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.) 500000 (500,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of Other Local Revenue Collections	140000000 (140,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaan)
Non Standard Outputs:	300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates. Monthly Revenue meetings held both in LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya and at District Headquarters. Spot checks carried out on the Collection of Revenues and how revenues are being accounted for. Supervise the Assessment exercise of Revenue Sources. Intervene and settle conflicts between Tenderers and Tax payers. Revenue Accountable Stationery procured at District level to be used by Revenue collectors and tenderers.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/2/2017 (2017/2018 Annual District Work plan approved on 25/2/2017 at District Headquarters.)	Workshops and Seminars	6,000
Date for presenting draft Budget and Annual workplan to the Council	15/4/2017 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	Travel inland	4,000

Vote: 523 Kayunga District

Workplan Details

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

2. Finance

Non Standard Outputs:	<p>Budget conference held at the district headquarters.</p> <p>Preparation of quarterly Budget performance reports.</p> <p>Preparation of Budget frame work papers.</p> <p>70 Budget Books(2016/2017) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2017/18.</p> <p>Staff trained on the new updates in the budget preparation using OBT and IFMS at the district headquarters</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final Accounts for 2015/16 prepared and submitted to Auditor General's office- Jinja, Accountant-General's office and Internal Auditor General' on 30/8/2016)	<i>Travel inland</i>	8,000
Non Standard Outputs:	<p>-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.</p> <p>-Books of Accounts Procured.</p> <p>-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.</p> <p>-Support Supervision carried out on Book keeping and Accounting of Funds in the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Sector management and Monitoring carried out.	<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0

Vote: 523 Kayunga District

Workplan Details

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

2. Finance

Non Wage Rec't:	0
Domestic Dev't	8,000
Donor Dev't	0
Total	8,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of Office furniture for Finance Department.	Furniture & Fixtures	3,000
		Office Equipment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	114,106
	Non Wage Rec't:	145,000
	Domestic Dev't	12,000
	Donor Dev't	0
	Total	271,106

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Salaries paid for both local staff & political leaders	General Staff Salaries	194,286
		Computer supplies and Information Technology (IT)	3,000
	Salary and Gratuity paid to elected leaders at the district Headquarters	Welfare and Entertainment	10,000
	Monthly allowances paid to elected District councillors	Printing, Stationery, Photocopying and Binding	3,000
	office equipments maintained at the district headquarters	Travel inland	66,154
	Vehicles and ,Computers maintained	Maintenance - Vehicles	5,000
	office furniture at the district headquarters procured		
	small equipment procured		
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter paid		
	feed back to the community from district council made		
	Lower Local Councils mentored at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	10 Monitoring visitrs made for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	trainings of LLC conducted on rules of proceedure for councils , Bye-Laws and ordinances.		
	Stationary procured at the district headquarters.		
	Fuel procured		
	Training of local leaders in land management procedures		
	local council courts trained at district and sub county headquartes		

Vote: 523 Kayunga District

Workplan Details

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

Wage Rec't:	194,286
Non Wage Rec't:	80,154
Domestic Dev't	7,000
Donor Dev't	0
Total	281,440

Output: LG procurement management services

Non Standard Outputs:	36 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarter	Travel inland	5,620
	Submission of reports made to PPDA		
	Preparation of requests for clearance of contracts from the solicitor general submitted		
	Stationery and airtime procured		
		Wage Rec't:	0
		Non Wage Rec't:	5,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,620

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Allowances	4,800
		Recruitment Expenses	17,698
		Welfare and Entertainment	4,000
	District and Town Council staff recruited, effective and accountable workforce i.e. new staff recruited, Interviews conducted, Commission meetings held at the District headquarters	Printing, Stationery, Photocopying and Binding	3,894
		Telecommunications	1,500
		Travel inland	25,000
	stationary for office procured at the district headquarters		
	Administrative expenses i.e. retainer fees paid to Members of the DSC, airtime and fuel procured		
	advertisements in the news papers made		
	office equipment and furniture at the District headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	56,892
		Domestic Dev't	0
		Donor Dev't	0
		Total	56,892

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	80 (Land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale	Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	2,500

Vote: 523 Kayunga District

Workplan Details

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

No. of Land board meetings	S/C and Galiraya Sub county) 4 (Land board Meetings held at District H/Quarter)	Travel inland	4,636
Non Standard Outputs:	Not Applicable		

Wage Rec't:	0
Non Wage Rec't:	8,036
Domestic Dev't	0
Donor Dev't	0
Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	Welfare and Entertainment	800
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	Held 8 PAC meetings at the District headquarters. PAC reports submitted to relevant ministries	Travel inland	11,700

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

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council minutes produced at the district headquarters)	Pension for Local Governments	66,000
Non Standard Outputs:	12 executive committee meetings held at District H/Quarters.	Welfare and Entertainment	11,400
	4 Monitoring visits carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Telecommunications	7,320
	6 council meetings held at the district headquarters	Travel inland	34,320
	maintenance of the Chairmans Vehicle serviced	Fuel, Lubricants and Oils	37,800

Wage Rec't:	0
Non Wage Rec't:	156,840
Domestic Dev't	0
Donor Dev't	0
Total	156,840

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District H/Quarters to review workplans and sector reports	Travel inland	34,320
	6 business committee meetings held at the district headquarters to prepare council order papers		

Wage Rec't:	0
Non Wage Rec't:	34,320

Vote: 523 Kayunga District

Workplan Details

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

3. Statutory Bodies

Domestic Dev't	0
Donor Dev't	0
Total	34,320

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	office furniture procured	Furniture & Fixtures	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	194,286
	Non Wage Rec't:	356,862
	Domestic Dev't	10,000
	Donor Dev't	0
	Total	561,148

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services			
Non Standard Outputs:	Paid of Extension staff salaries for one year.	General Staff Salaries	181,652
		Wage Rec't:	181,652
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	181,652

2. Lower Level Services

Output: LLG Extension Services (LLS)			
Non Standard Outputs:	Transfer to the 9 LLG of Kangulumira Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya	Transfers to other govt. units (Current)	7,740
		Wage Rec't:	0
		Non Wage Rec't:	7,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,740

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services			
		General Staff Salaries	110,454
		Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	258
		Travel inland	3,099
		Maintenance - Vehicles	2,000

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	Payment of extention staff salaries for 12 months at Ntenjeru parish, Kayunga Town Council.
	Conduction of four stakeholders quarterly meeting to share experiences of production and marketing department programmes, projects, activities and Reports at Ntenjeru parish, Kayunga Town council.
	Conducted supervision of field activities in the sectors and also emphasise on; i) Four 'Kayunga District Roadmap Enterprises (Increasing coffee acreage and production, improving cattle breeds through A.I, promotion of cage and pond aquaculture and commercial beekeeping), ii). Operation wealth creation (OWC) activities, iii) supervise coffee nurseries for coffee seedling quality assurance, iv). Monitor the performance of produce processing units and v). Monitor the status of Higher Level Farmer Organisations in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.
	Maintained vehicles and other office equipment to ensure efficient utilisation and status at Ntenjeur parish, Kayunga Town Council.
	Procured computer supplies and stationary, Ntenjeru parish, Kayunga Town council.

Wage Rec't:	110,454
Non Wage Rec't:	8,257
Domestic Dev't	0
Donor Dev't	0
Total	118,711

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	Printing, Stationery, Photocopying and Binding	1,000
		Agricultural Supplies	17,368
		Travel inland	8,000

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	Conducted 4 sector staff meetings at Ntenjeru in Kayunga T/c.
	Conducted 4 technical field backstopping visits in 9 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo, Kayunga and Kayunga T/c.
	Conducted support supervision of field activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.
	Conducted technical verification of OWC materials at Ntenjeru parish Kayunga Town council.
	Compile and disseminate relevant reports to ministries and agencies.
	Procure and distribute 200 bags of clean cassava planting materials (NASE varieties) to farmers in 4 LLGs of Busaana, Kitimbwa, Kayonza and Kayunga.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	17,368
<i>Donor Dev't</i>	0
<i>Total</i>	26,368

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	<i>Agricultural Supplies</i>	30,074
No. of livestock vaccinated	40 (Dogs and cats vaccinated in Kayunga Town council, Kayunga sub-county.)	<i>Travel inland</i>	9,500
No. of livestock by type undertaken in the slaughter slabs	2452 (Conducted meat inspections at gazetted slaughtering facilities in Bbaale, Kitimbwa, Busaana, Bukolooto, Kangulumira)	<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	Conducted 4 sector planning meetings at Ntenjeru parish in Kayunga Town council.		
	Support 2 groups to procure 2 heifers each		
	Conducted technical backstopping to field staff in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya.		
	Conducted supervision of field activities in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	30,074
<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

Output: Fisheries regulation		Total	40,574
No. of fish ponds constructed and maintained	2 (2 fishponds each 800 sq.m constructed, stocked with 10,000 fish fingerlings and maintained)	<i>Agricultural Supplies</i>	18,485
		<i>Travel inland</i>	11,500
Quantity of fish harvested	1800 (1800 tonnes of fish harvested from capture fisheries (1798 tones) and 2 tonnes from farmed fish (ponds and cages). Capture fisheries from Lake Kyoga, R. Nile and Sezibwa (Galiraya, Bbaale and Kayonza S/counties) Farmed fish from cages (Busaana S/C), ponds (kayunga S/c & T/C, Kayonza, Nazigo and Kangulumira S/counties))		
No. of fish ponds stocked	10 (10 fish ponds will be stocked with 50,000 fish fingerlings. Government to support 2 and the 8 will be PPP)		
Non Standard Outputs:	01 fish cage 5m x 5m x 5m procured, installed, stocked with 6,000 fish fingerlings and 360 kgs of aquastart fish feeds provided		
	Fish sales in markets inspected in Kayonza, Bbaale, Busaana, Kayunga T/C, Kitimbwa, Nazigo and Kangulumira		
	Fishing gears at all landing sites inspected for compliance with the Fish Act in Galiraya, Bbaale and Kayonza sub-counties.		
	Landing site Committees trained in fisheries management in Galiraya, Bbaale and Kayonza S/counties		
	Monitoring, Control and surveillance activities conducted on water bodies to regulate fishing activities.		
	Farmers engaged in pond and cage aquacultured supervised and guided on the enterprise		
	All field activities in the sector supervised (Monitoring and supervision)		
	Fish traders and fishmongers guided or licensing of their trucks and boats by MAAIF- DFR.		
	Issuance of fish movement permits supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	18,485
		<i>Donor Dev't</i>	0
		Total	29,985
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	200 (Deployed insecticide treated pyramidal tsetse traps in high tse tse density areas along R.Nile including Kangulumira, Nazigo, Busaana,	<i>Information and communications technology (ICT)</i>	1,000
		<i>Agricultural Supplies</i>	13,755

Vote: 523 Kayunga District

Workplan Details

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

Non Standard Outputs:	<p>Kitimbwa and Kayonza sub-counties.) <i>Travel inland</i> 4,000</p> <p>Entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza Galiraya and Bbaale subcounties conducted.</p> <p>Conducted 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conducted monitoring and supervision of the deployment of traps and be hives in the sub counties of Kayunga and Busaana</p> <p>Conducted 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana conducted.</p> <p>Conducted 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Trained Commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Procured 80 KTB hives and 2 sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs .</p> <p>Connect internet to the production offices.</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,000</p> <p><i>Domestic Dev't</i> 13,755</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,755</p>

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meeting agro input dealers, traders, coffee operators , maize operators to share on issues of quality assurance measures and consumer needs.)	<p><i>Travel inland</i> 4,105</p> <p><i>Fuel, Lubricants and Oils</i> 895</p>
No of businesses inspected for compliance to the law	100 (Inspect petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs for compliance with the laws and regulations.)	

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

No of businesses issued with trade licenses	500 (Create awareness, participate in assessment of traders, monitor compliance with licensing, and enforce compliance with licensing of Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs as a critical local revenue source for services delivery.)
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and also appear on community megaphones in rural growth centers for awareness creation)
Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	8 (Create awareness among business persons on the need for formalisation of businesses in Kangulumira, Nazigo, Kitimbwa, Bbaale, Kayunga Sub-Counties and Kayunga Town Council.)	<i>Agricultural Supplies</i>	14,118
		<i>Travel inland</i>	1,605
		<i>Fuel, Lubricants and Oils</i>	895
No. of enterprises linked to UNBS for product quality and standards	2 (Link fruit processors and bee keepers Associations to UNBS for guidance on certification of products. Support to two youth groups in confectionary making and solar drying of fruits in Bukolooto of Kayunga Town Council and Kigayaza of Kangulumira s/c respectively.)		
No of awareness radio shows participated in	2 (Participate in 2 radio talkshows with emphasis to enterprise identification for income, enterprise skills needs and regulatory requirements.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	14,118
<i>Donor Dev't</i>	0
<i>Total</i>	16,617

Output: Market Linkage Services

No. of market information reports disseminated	4 (Collaborate with FIT Uganda, Infotrade and other organisations working on commodity prices to collect market information and disseminate it to users at Ntenjeru in Kayunga Town council)	<i>Travel inland</i>	2,500
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Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB

2 (Mentor and prepare 2 HLFOs dealing in fruit drying including Patience Pays Initiative and Kangulumira Area Cooperative Enterprise (KACE) to upgrade process for entry to new markets.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

4 (Identify, assess, prepare and assist 4 groups for registration as cooperatives in Kayunga s/c, Kayunga T/c and Kitimbwa s/c.)

Agricultural Supplies

11,765

No of cooperative groups supervised

25 (25 Cooperative groups supervised in 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)

Travel inland

1,605

No. of cooperative groups mobilised for registration

8 (8 groups mobilised for registration in LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)

Fuel, Lubricants and Oils

895

Non Standard Outputs:

Support to Banakayunga SACCO to strengthen their share capital in Kayunga Town council.

Supervise and build capacity of HLFOs along their various enterprises.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	11,765
<i>Donor Dev't</i>	0
<i>Total</i>	14,265

Output: Industrial Development Services

No. of value addition facilities in the district

100 (A count of type and number of value addition facilities in Kangulumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)

Travel inland

4,106

No. of opportunities identified for industrial development

2 (Busaale Miracle Agro Cooperative Society in Kayunga s/c has been seconded by Statehouse to access funding for industrial development from NAADS Secretariat and UIA is working with Kayunga district to establish a industrial park at Gangama in Nazigo s/c.)

Fuel, Lubricants and Oils

895

No. of producer groups identified for collective value addition support

2 (2 youth groups to be supported with for machines to make Confectionaries at Bukoloto in Kayunga T/c and Solar dryers for drying Pineapples and other fruits in Kigayaza in Kangulumira s.c.)

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

A report on the nature of value addition support existing and needed	Yes (Conduct a rapid appraisal of the support existing and needed by value addition entities.)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	5,001
Domestic Dev't	0
Donor Dev't	0
Total	5,001

Output: Sector Management and Monitoring

Non Standard Outputs:	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.	Travel inland	1,605
		Fuel, Lubricants and Oils	895

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	0
Total	2,500

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	292,106
	Non Wage Rec't:	71,997
	Domestic Dev't	105,563
	Donor Dev't	0
	Total	469,667

Workplan Details

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

Function: Primary Healthcare
1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Conducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Advertising and Public Relations	1,000
		Travel inland	3,500
	Trained VHT in Busaana and Kayunga SC		
	Conducted community education dialogue in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC		
	Conducted 1 talk show		
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Travel inland	7,000
	Suport supervision to environemental health staffs in all health centre III's in the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC		
	Inspected selected schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC		
	Medical examination of all food handlers in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC		
		Wage Rec't:	0
		Non Wage Rec't:	7,000

Vote: 523 Kayunga District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	<i>Transfers to NGOs</i>	24,668
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,668

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

Number of outpatients that visited the Govt. health facilities.	274444 (Outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	<i>Transfers to other govt. units (Current)</i>	178,642
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Vote: 523 Kayunga District

Workplan Details

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

5. Health

Number of trained health workers in health centers	209 (Trained health workers posted to 19 Health facilities in the district <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	4200 (Inpatients visited the 2 health centre Iys (Kangulumira and Bbaale HC IV))
No of children immunized with Pentavalent vaccine	13000 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Percentage of villages with functional VHTs)
No and proportion of deliveries conducted in the Govt. health facilities	5200 (Deliveries in 10 health units with maternity centres (35%) <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)

Vote: 523 Kayunga District

Workplan Details

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

% age of approved posts filled with qualified health workers

59 (Health workers posted in 19 health units in the district (69% of approved posts)

- Ntenjeru health centre III
- Busaale health centre II
- Buyobe health centre II
- Nakatovu health centre II
- Busaana health centre III
- Namusaala health centre II
- Bukamba health centre III
- Nazigo health centre III
- Kangulumira health centre IV
- Wabwoko health centre III
- Nkokonjeru health centre III
- Bulawula health centre III)

Non Standard Outputs:

NA

Wage Rec't:	0
Non Wage Rec't:	178,642
Domestic Dev't	0
Donor Dev't	0
Total	178,642

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed

1 (Staff house constructed at Busaana HC)

Monitoring, Supervision & Appraisal of capital works

4,300

No of staff houses rehabilitated

0 (NA)

Residential Buildings

86,000

Non Standard Outputs:

NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,300
Donor Dev't	0
Total	90,300

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated

0 (NA)

Non-Residential Buildings

77,775

No of OPD and other wards constructed

1 (Completion of patient waiting shade at Kawongo Hc centre and Lugasa HC)

Non Standard Outputs:

Remodling and expasnsion of Kangulumira HC IV drug store

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	77,775
Total	77,775

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

11330 (Inpatients admitted to Kayunga Hospital, Kayunga Town council) Transfers to other govt. units (Current)

147,639

Vote: 523 Kayunga District

Workplan Details

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

5. Health

%age of approved posts filled with trained health workers	80 (Percentage of all staff who are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/ General Hospital(s).	49000 (Outpatients that visited Kayunga Hospital)
No. and proportion of deliveries in the District/General hospitals	2900 (Deliveries in Kayunga Hospital)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	147,639
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	147,639

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	3,142,077
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	731,583
<i>Workshops and Seminars</i>	113,450
<i>Computer supplies and Information Technology (IT)</i>	1,200
<i>Welfare and Entertainment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Property Expenses</i>	10,067
<i>Electricity</i>	2,500
<i>Cleaning and Sanitation</i>	1,000
<i>Travel inland</i>	92,171
<i>Fuel, Lubricants and Oils</i>	14,400
<i>Maintenance - Civil</i>	1,000
<i>Maintenance - Vehicles</i>	9,006
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters</p> <p>1 planning meeting held at district headquarters</p> <p>4 EDHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunization outreaches carried out in the 61 parishes in the district</p> <p>3 Vehicle and 4 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p> <p>Utilities (power and water) paid for at district headquarters</p> <p>Health Building maintained</p> <p>Procured stationery for the department on quarterly basis at district headquarters</p> <p>120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira</p> <p>Salaries for 375 staff in 19 public facilities paid on time</p> <p>Review meeting for Laboratory staff held twice a year at district headquarters</p> <p>4 data review meetings held at district headquarters</p> <p>4 Data Quality assessments done in all the 24 Health Facilities.</p> <p>Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p>
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Vote: 523 Kayunga District

Workplan Details

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

5. Health

Condoms distributed to communities once every two months

4 TB coordination meetings held at the HSD level

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

Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)

Support DTUs to implement control practice, adopt SOPs for TB management with facilities

Collect TB EQA slides from health centres.

Conduct MDR TB management CME for facilities with confirmed MTR TB patients

TB support supervision and end of quarter data collection for improved MER reporting

Conduct inventory of health professionals in all health facilities in the district

Routine cold chain maintenance

Carry out integrated out reaches in hard to reach areas

Conduct maternal death audit and follow ups

Support facility based monthly reporting completion

Facilitate PCTC focal person to conduct EMTCT supervision

Carry out quarterly DHT support supervision and MER indicator performance review

Quarterly review and performance for high volume sites with a focus on MER and SIMS. Remediation plans/report by the DHO

Ffumigation of 11 ART sites

Support the Health accountant to submit and discuss of Financial Report: to MUWRP Offices Nakasero and Banl

Submission of monthly NSSF payment Schedule to Lugazi Regional Office

Annual appraisal for FLFs
Annual appraisal and contract renewal for PEPFAR supported staff

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Train District QI teams
Training Facility QI teams

Onsite Coaching and mentoring for
facility CQI teams.

Support the functionalization of
Facility QI Committees

Annual district level planning meeting
and Target setting

Support District Cold Chain
Technician to carry out preventive cold
chain maintenance at facilities
conducting SMC

<i>Wage Rec't:</i>	3,142,077
<i>Non Wage Rec't:</i>	51,912
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	927,664
<i>Total</i>	4,121,653

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated</p>	<i>Travel inland</i>	14,494
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,494
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,494

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	3,142,077
	Non Wage Rec't:	428,854
	Domestic Dev't	90,300
	Donor Dev't	1,005,439
	Total	4,666,670

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2622 (in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	General Staff Salaries	12,762,788
		Travel inland	19,000
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC		
		Wage Rec't:	12,762,788
		Non Wage Rec't:	19,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,781,788

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	550 (All Government Aided and Private P7 Schools in the distict.)	Sector Conditional Grant (Non-Wage)	664,058
No. of student drop-outs	121 (All Government Aided and Private P7 Schools in the distict.)		
No. of teachers paid salaries	1830 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))		
No. of qualified primary teachers	1830 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))		

Vote: 523 Kayunga District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	86735 (in 167 Governemnt Aided pupils enrolled in 167 primary schools in Galiraya (11 Schools), Bbaale (6-Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
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No. of pupils sitting PLE	8014 (All Government Aided and Private P7 Schools in the distict.)
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Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	664,058
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	664,058

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (class room blocks rehabilitated in Bisaka PS, Kimooli Umea & Bugoma)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,200
No. of classrooms constructed in UPE	1 (two classroom block at Nakakandwa RC PS constructed at Lukonda PS)	<i>Non-Residential Buildings</i>	82,885

Non Standard Outputs:	Paid retention for the construction of ; Lukonda classroom , Bisaka PS, Kimooli Umea & Bugoma
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Monitoring of construction works at
Busaana Cu and Namirembe public

Monitoring of construction works at
Lukonda PS, Muusitwa Umea
Ndeeba CU,Lwabyata PS and
Nakyessa CU.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,085
<i>Donor Dev't</i>	0
Total	86,085

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	92,500
No. of latrine stances constructed	30 (stances of pit latrine constructed at Ntimba PS,Tente, Bulawula,St jude kayonza ps, Kibuzi PS and Kyampisi		

stances of emptable pit latrine
constructed at Kitimbwa Umea PS)

Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakaseeta, Kiwangula, Kyerima Umea , Nawandagala RC
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,500
<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

		Total	92,500
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (NA)	Residential Buildings	96,500
No. of teacher houses constructed	1 (Staff house constructed at Kyetume High PS)		
Non Standard Outputs:	Monitoring construction works at Kyetume High PS		
	Paid retention for Mugongo staff house and lukonda class room block		
	Completion of a Staff house		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,500
		Donor Dev't	0
		Total	96,500
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	2 (Procurement and supply of 150 three seater desks to Nakakandwa, and Ndeeba PS)	Furniture & Fixtures	4,800
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,800
		Donor Dev't	0
		Total	4,800

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students sitting O level	0	LG Conditional grants (Current)	1,377,594
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	8470 (in 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S))		
No. of students passing O level	0		

Vote: 523 Kayunga District

Workplan Details

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

6. Education

Non Standard Outputs: USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)

Wage Rec't: 0
 Non Wage Rec't: 1,377,594
 Domestic Dev't 0
 Donor Dev't 0
Total 1,377,594

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	General Staff Salaries	106,511
Instructors paid salaries			
No. of students in tertiary education	250 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)		
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes		
	Trainning and mentoring of teachers, Deputy headteachers and headteachers iun five different venues		
		Wage Rec't:	106,511
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	106,511

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer to ahmed Seguya Technical Institute	Transfers to other govt. units (Current)	134,200
		Wage Rec't:	0
		Non Wage Rec't:	134,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries 51,654

Vote: 523 Kayunga District

Workplan Details

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

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Workshops and Seminars	4,928
		Staff Training	4,671
	Payment of salary for staff at the district headquarters	Books, Periodicals & Newspapers	2,000
		Welfare and Entertainment	5,000
	School management Committees trained on new school management practices.	Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	9,000
	Collection of staff and school enrollment data	Electricity	1,000
		Travel inland	53,329
	Administrative expenses i.e allowances and staff welfare.	Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	10,000
	Procurement of small office equipment		
	Preparation and submission of progress reports and accountabilities.		
	Monitoring salary payments		
	Enforcing inspection recommendations		
	Held 3 termly radio talk shows		
	vehicle repair at the district headquarters		
	stationary and maintenance		
	Monitoring inspectorate works		
	Trained two county inspectors for short courses		
	Facilitated SMC & BOG workshops		
	Facilitating Headteachers, Deputies and teachers for workshops on current trends in education		
	Follow up on standards in 321 institutions		
	Enforcing trainings on ECD policy		
	Enforcing EGR in P.1 class in 167 government aided primary schools		

Wage Rec't:	51,654
Non Wage Rec't:	105,928
Domestic Dev't	0
Donor Dev't	0
Total	157,582

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazige (1 Schools), Kangulumira (2 Schools))	Workshops and Seminars	5,000
		Staff Training	3,000
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	2,000

Vote: 523 Kayunga District

Workplan Details

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

No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaak (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Maintenance - Vehicles	4,271 3,000 78,925 3,000
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No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarter)
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)

Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters Carried out support supervission on ECD & EGR in both private and primary schools
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Wage Rec't:	0
Non Wage Rec't:	86,000
Domestic Dev't	18,196
Donor Dev't	0
Total	104,196

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	500 1,500
	Facilitating the conduct of co-curricular activities for the district and national level	Travel inland	3,432

Wage Rec't:	0
Non Wage Rec't:	4,432
Domestic Dev't	1,000
Donor Dev't	0
Total	5,432

Output: Sector Capacity Development

Non Standard Outputs:	Support to undertake short courses	Staff Training	4,000
	Induction of newly recruited staff at the district headquarters	Printing, Stationery, Photocopying and Binding Travel inland	2,671 6,315

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,987
Donor Dev't	0
Total	12,987

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procured one vehicle Double cabin) for education department	Transport Equipment	120,000
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Vote: 523 Kayunga District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,000
Donor Dev't	0
Total	120,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,920,953
	<i>Non Wage Rec't:</i>	2,391,212
	<i>Domestic Dev't</i>	432,068
	<i>Donor Dev't</i>	0
	Total	15,744,233

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	<i>General Staff Salaries</i>	51,546
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Preparation of 4 quarterly budget performance reports at the District Headquarters	<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,200
	General Operation and administrative expenses of the district roads office at the district headquarters.	<i>Electricity</i>	5,000
		<i>Cleaning and Sanitation</i>	1,600
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	<i>Travel inland</i>	22,312
		<i>Fuel, Lubricants and Oils</i>	9,600
		<i>Maintenance - Civil</i>	5,000
	124 Supervision visits carried out	<i>Maintenance - Vehicles</i>	5,000
	4 Gender, HIV/AIDS trainings/mainstreaming conducted		
	Assorted stationary procured, computer accessories and consumables procured,		
	Subscription for internet services at the district headquarters,		
	Maintenance of office equipments at the district headquarters,		
	Fuel procured for daily administrative use and operations,		
	Allowances for field officers and District Roads Committee		
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC		
	Facilitation to the operation of district roads committee at the district headquarters		
	Paid salary for road workers, headmen and road overseers		
	Operation of district roads committee		

Wage Rec't: 51,546

Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	54,912
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	106,459

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotw Wabirongo - Spota)	<i>LG Conditional grants (Current)</i>	73,808
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,808
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	73,808

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (3Km of periodic maintenance of the following roads Byerwanjo, Rev Haongo rise and Kamunye lane)	<i>LG Conditional grants (Current)</i>	135,742
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Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	11 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	135,742

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>LG Conditional grants (Current)</i>	543,729
Length in Km of District roads periodically maintained	0		

Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	31 (km of roads routinely maintained using road gangs (manual) include:- Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga-Kangulumira Road Routine maintenance of Kalagala-Namakandwa Road Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya-Nalwewungula Road Routine maintenance of Kisoga - Kikwanya Road Routine maintenance of Kyampisi-Nakaseeta Road Routine maintenance of Namulanda -Nsotooka- Kaazi Road Routine maintenance of Bubajwe-Bukujju- Kanjuki Road Routine maintenance of Kanjuki-Kyanya Road Routine maintenance of Kanjuki-Busaale- Nnongo Road Routine maintenance of Gangama-Bukamba Road Routine maintenance of Kiwangula-Buguvu- Nakatooke Road Routine maintenance of Wampologoma- Bisaka Road Routine maintenance of Busaana-Namirembe- Bisaka Road Routine maintenance of Kayonza-Nyondo Road Routine maintenance of Lugasa-Bugonya Road Routine maintenance of Nakyesa - Ntenjeru Road Routine maintenance of Kyerima-Lukonda Road Routine maintenance of Kyerima-Nnongo Road Routine maintenance of Kayonza-Namatogonya -Namaliri Road Routine maintenance of Kitwe-Lwabyata Road Routine maintenance of Butalabuna-Balisanga Road Routine maintenance of Busungire - Namalere- Lukunyu road Routine maintenance of Galiraya-Nakatuli- Bbaale Road Routine maintenance of Kiyange-Misanga Road Routine maintenance of Kanda-Kawongo Road Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road Routine maintenance of Bukeeka- Soona - Kitabazi Road Routine maintenance of Kasokwe - Gwero Road Kitwe-Bugoma -Balisanga road Periodic maintenance of the following roads :- Kitwe-Lwabyata road (3 Km), Nyakyesa-Ntenjeru road (5 Km)
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Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

Butalabunya- Balisanga (5 Km)
Bubajwe-Bukujju-Kyanya (3 Km)
Gangama-Bukamba (1.58 Km)
Kanjuki-Busaale-Nongo (5.12 Km))

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	543,729
Domestic Dev't	0
Donor Dev't	0
Total	543,729

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Supervision, mentoring and appraisal of sector staffs	Telecommunications	1,200
		Information and communications technology (ICT)	1,200
	Monthly and Quarterly preparation and submission of sector activity reports,	Electricity	1,000
		Cleaning and Sanitation	1,000
	Back-up support to Sub Counties	Travel inland	18,456
		Fuel, Lubricants and Oils	9,600
	Procurement of fuel for administrative use at the district headquarters	Maintenance - Vehicles	10,000
		General Staff Salaries	25,658
	Administrative costs i.e. airtime, bankcharges, internet services,	Workshops and Seminars	1,500
		Computer supplies and Information Technology (IT)	1,000
	Facilitation for meetings and workshop	Printing, Stationery, Photocopying and Binding	1,600
	Preparation and submission of reports and accountabilities	Bank Charges and other Bank related costs	1,500
	Procurement of stationery		
	Maintenance of office equipments		
		Wage Rec't:	25,658
		Non Wage Rec't:	23,007
		Domestic Dev't	25,049
		Donor Dev't	0
		Total	73,714

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be held at the district headquarters)	Printing, Stationery, Photocopying and Binding	3,000
No. of sources tested for water quality	16 (Water samples will be tested and analysed for all new water sources developed.)	Travel inland	27,300
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly dissemination of financial information on public notice boards)		
No. of water points tested for quality	16 (Water samples will be tested and analysed for all new water sources developed.)		
No. of supervision visits during and after construction	100 (Supervision of the following projects in all the sub counties:- 1. Drilling of 7 new boreholes 2. Construction of 3 projected springs 3. Construction of piped water scheme in Kitimbwa 4. Construction of a public latrine at Kangulumira RGC 5. Construction of 6 shallow wells)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,300
		Donor Dev't	0

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Support for O&M of district water and sanitation		Total	30,300
No. of public sanitation sites rehabilitated	0 (N/A)	Travel inland	30,853
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Training of care takers for new boreholes)		
% of rural water point sources functional (Shallow Wells)	70 (In Kitimbwa, Busaana, KayungaSC, Nazigo and Kangulumira SC)		
No. of water points rehabilitated	11 (Rehabilitation of 11 boreholes in the following villages: Namirembe, Kasokwe, Irongo, Kambatane, Gwero-Mission, Nawankonge, Nakyesa, Bukungulu, Bugobero, Namusaala, Kiwalasi, Katuba, Nazigo-Nsereko, Kiremezi Rehabilitation of the following shallow wells: Bweramondo, Kyerima, Kiwuba)		
% of rural water point sources functional (Gravity Flow Scheme)	00 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,853
		Donor Dev't	0
		Total	30,853

Output: Promotion of Community Based Management

No. of water user committees formed.	7 (Water user committees formed for the new boreholes)	Travel inland	32,037
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Planned quarterly radio talkshow programmes and events for Celebration of world water day)		
No. of water and Sanitation promotional events undertaken	4 (Radio talk show and world water day celebrations)		
No. of Water User Committee members trained	42 (Members of water user committee trained at village level)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	15,338
		Domestic Dev't	16,699
		Donor Dev't	0
		Total	32,037

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and environmental improvement campaigns with handwashing, competitions and rewards.	Travel inland	24,335
	Community Led Total Sanitation - CLTS community triggering		
	Community Led Total Sanitation - Follow up on triggered communities		
	Enactment and enforcement of bye-laws		
	Sanitation week activities		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,335
		Donor Dev't	0
		Total	24,335

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of a 5-stance flush toilet at Kangulumita Rural Growth Centre (RGC))	Non-Residential Buildings	25,000
Non Standard Outputs:	No. of stances constructed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Output: Spring protection

No. of springs protected	3 (Construction of the following unprotected springs:- Kibuzi, Wabirongo and Nakirubi)	Other Structures	13,500
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,500
		Donor Dev't	0
		Total	13,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Major Rehabilitation of 10 boreholes and 2 shallow wells in all the sub counties)	Other Structures	238,000
No. of deep boreholes drilled (hand pump, motorised)	8 (Hydro-geological investigation, drilling, development and installation of 7 new hand pumps)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	238,000
		Donor Dev't	0

Vote: 523 Kayunga District

Workplan Details

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

7b. Water

		Total	238,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phased construction of Kitimbwa RGC piped water scheme (Construction Phase-2))	Other Structures	300,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	300,000
		Donor Dev't	0
		Total	300,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	77,205
	<i>Non Wage Rec't:</i>	846,536
	<i>Domestic Dev't</i>	703,736
	<i>Donor Dev't</i>	0
	Total	1,627,476

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 staff salaries paid	<i>General Staff Salaries</i>	107,923
	4 planning meetings held at the district headquarters	<i>Workshops and Seminars</i>	2,000
	Procured stationary and computers supplies at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Routine inspection and monitoring of activities	<i>Bank Charges and other Bank related costs</i>	500
	Mentoring of staff at Sub County level, Procurement of fuel	<i>Travel inland</i>	2,276
		<i>Wage Rec't:</i>	107,923
		<i>Non Wage Rec't:</i>	5,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	113,699

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (ha of trees planted with eucalyptus in Busaana, Nazigo LFR, Galiraya, Kayonza and Bbaale.)	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	4,000
Number of people (Men and Women) participating in tree planting days	80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	15,000

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

No. of community members trained (Men and Women) in forestry management	60 (Community memebers trained in agro forestry management in Galiraya, bbaale, Kitimbwa, Busaana and Nazigo	<i>Allowances</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of Agro forestry Demonstrations	2 (Agro demonstrations constructed, raining in environmental best practice(Energy saving stoves, tree nursery establishment, Climate change activities)
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Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (compliance monitoring and inspection in Galiraya, bbaale, Nazigo, Busaana, Kayonza, kitimwa, Kayunga, Kayunga T/C, Kangulumira Sub Counties)	Electricity	1,000
		Travel inland	3,000

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shade management committees formulated in Musamya wetland system and Kabumbuzi)	Workshops and Seminars	500
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	4,500
		Fuel, Lubricants and Oils	1,500

Wage Rec't:	0
Non Wage Rec't:	8,500
Domestic Dev't	0
Donor Dev't	0
Total	8,500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (wetland bye laws formulated at LLG, Restoration of degraded wetlands and forest reserves, Inspection and monitoring wetland activities, Wetland laws and regulations enforced)	Workshops and Seminars	3,000
		Agricultural Supplies	5,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	1,000

Area (Ha) of Wetlands demarcated and restored	20 (Ha of wetlands demarcated and restored in Musamya wetland system)
Non Standard Outputs:	Number of wetland dwellers registered. 6 sensitisations carried out in Bbaale, Busaana, Nazigo, Kangulumira, Kayunga Galiraya Sub Counties

Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	5,000
Donor Dev't	0
Total	13,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (Community women and men trained in ENR sustainable utilisation and management, Training of Environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC local communities trained in ENR use and management)	Emoluments paid to former Presidents / Vice Presidents	500
		Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,000
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC		

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (compliance monitoring visits and inspections in Kangulumira, Nazigo, Busaana, Kayunga, Kayunga T/C, Kitimbwa, Kayonza, Bbaale, Galiraya)	Travel inland	15,150
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	8,500
Domestic Dev't	7,650
Donor Dev't	0
Total	16,150

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

No. of new land disputes settled within FY	20 (Acquiring land titles for the district lands(Sub Counties and Health centres), Strengthening land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)	Allowances	1,000
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	8,000
Non Standard Outputs:	NA	Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total	14,000

Output: Infrastructure Planning

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
Non Standard Outputs:	1 operational physical planning committee in place established	Allowances	1,000
		Workshops and Seminars	1,500
	36 inspections carried out in Galiraya, bbale, Kayonza, Kitimbwa Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development	Printing, Stationery, Photocopying and Binding	500
		Electricity	500
		Travel inland	3,857
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	8,357
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,357

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Constructed 4 gabbage skips in Busaana, Kitimbwa, Kangulumira and Nazigo town boards	Other Structures	32,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,000
		Donor Dev't	0
		Total	32,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	107,923
	Non Wage Rec't:	76,133
	Domestic Dev't	54,650
	Donor Dev't	0
	Total	238,706

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Travel inland	7,241
Maintenance – Machinery, Equipment & Furniture	500
General Staff Salaries	109,623
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	2,000

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Salary paid to staff at the district headquarters</p> <p>Prepared and submitted 4 quarterly Budget performance reports at the District headquarters</p> <p>Held 4 departmental staff activity review meetings at district level.</p> <p>Monitored and conducted 4 support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.</p> <p>Monitored 4 community groups (FAL, CDDD, Special Grant, YLP etc) by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.</p> <p>Administrative expenses i.e. fuel electricity bills and office welfare and maintainace at the District headquarter</p> <p>Participated in National International Celebrations.(Women's Day, Disability Day, etc</p> <p>conduct 1 orientation workshop for CDOs from 9LLGs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council and District level.</p> <p>Conduct 1 training for Stakeholders in Basic skills in sign language Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council</p> <p>Conduct 4 skills enhancement training workshops for special groups(PWDs, Women, Youth CDDetc) from the 9llgs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council</p> <p>Procurement of office stationery at district headquaeters</p> <p>Repair and maintainance of office equipment at district headquarters</p>
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<i>Wage Rec't:</i>	109,623
<i>Non Wage Rec't:</i>	10,241
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	119,864

Output: Probation and Welfare Support

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
No. of children settled	40 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	Travel inland	1,000
Non Standard Outputs:	Handled 40 domestic cases of violence and disputes Conducted social inquiries and provide child protection services to children in contact with the Law supervise 20 offenders under community Service		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Social Rehabilitation Services			
Non Standard Outputs:	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	13 (Community Development workers at district and 9llgs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.c, Kanguumira, Busaana, Nazigo)	Computer supplies and Information Technology (IT)	2,000
		Medical and Agricultural supplies	43,613
		Travel inland	6,800
Non Standard Outputs:	Supported women groups, youth groups, elderly, PWDs and veterans procured and distributed morbidity facilities for PWDs conducted gender impact assessment for projects	Maintenance – Machinery, Equipment & Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,800
		Domestic Dev't	43,613
		Donor Dev't	0
		Total	54,413
Output: Gender Mainstreaming			
Non Standard Outputs:	Conduct 4 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.	Agricultural Supplies	72,763
		Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	80,763
		Domestic Dev't	0
		Donor Dev't	0

Vote: 523 Kayunga District

Workplan Details

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

		Total	80,763
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	1000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	<i>Agricultural Supplies</i>	100,000
		<i>Travel inland</i>	15,362
Non Standard Outputs:	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	Carry out 4 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		
	Conduct and provide child rescue services (rehabilitation, legal and emergency support)		
	orientation of various stakeholders on children's rights including Child labour issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	115,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,362
Output: Support to Youth Councils			
No. of Youth councils supported	2 (Youth councils supported at the district head quarters)	<i>Travel inland</i>	9,265
Non Standard Outputs:	Hold 2 youth council and executive meetings at the district headquarters		
	Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,917
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	9,265
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Assisted aids supplied to disabled and elderly at district headquarters)	<i>Travel inland</i>	2,774
		<i>Medical expenses (To general Public)</i>	2,000

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Refer and support 4 PWDs for health services
	Support implimentation of ESP activities at the district headquarters
	Hold 2 council for disability meetings at the distrit headquarters
	Hold 2 council for elderly meetings at the distrit headquarters
	Conduct 2 monitroing visits for diability and elderly activities in the 9 LLGs of Galiraya, baale, kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,774
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,774

Output: Culture mainstreaming

Non Standard Outputs:	Support cultural activities at district headquarter	<i>Travel inland</i>
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1,981

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,981
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,981

Output: Labour dispute settlement

Non Standard Outputs:	Conduct 10 inspection visits to labour institutions from	<i>Travel inland</i>
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1,000

Resolve 12 labour disputes from 9llgs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana, Kangulumira,

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

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1))	<i>Travel inland</i>
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5,917

Non Standard Outputs:	Hold 2 women council meetingat the district head quarters
	Monitoring women council actives in the LLG os Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC

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

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	5,917
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,917

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<p>Conducted 36 monitoring visits to community groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Conducted 18 SOVCC meetings in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Conducted home visits to 180 OVC households in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>conducted Home based rehabilitation to 270 PWDs/CWD in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Held 18 FAL program review meetings in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Conducted support supervision to community groups</p> <p>conduct social inquiry and attending court sessions</p> <p>Resettlement of abandoned children and those in contact with the law in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Handle 90 cases of domestic conflict in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Handle labour related issues and inspections in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC</p> <p>Procurement of statonary and other instructional materials</p>	<i>LG Conditional grants (Current)</i>	35,710
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,710

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	35,710

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	109,623
	<i>Non Wage Rec't:</i>	275,465
	<i>Domestic Dev't</i>	47,960
	<i>Donor Dev't</i>	0
	Total	433,048

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	<i>General Staff Salaries</i>	47,277
		<i>Maintenance - Vehicles</i>	1,000
	Preparation and submission of 2017/2018 draft budget performance contract	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Prepared and submitted Performance contract (Form B) for 2017/18 at the District headquarters	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Travel inland</i>	14,000
	Preparation and submission 4 quarterly Budget Performance Reports (Form B) for 2016/17 at the district headquarters		
	Procurement of office stationary and air time.		
	Maintenance of the Department Vehicle		
	Procurement one water dispenser at the district headquarters		
	Preparation of 2015/2016 fourth quarter budget performance report at the district headquarters		
	Procurement of fuel for office use		
		<i>Wage Rec't:</i>	47,277
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	74,277

Output: District Planning

No of qualified staff in the Unit	4 (District Planner (1), Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1) at the District head quarter)	<i>Travel inland</i>	4,419
		<i>Welfare and Entertainment</i>	6,000
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)		

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:

Prepare the annual workplan for the FY 2017/18 to the district council at the District Head quarters

Prepare and submit 4 quarterly Reports and Accountability for the SC & District for FY 2016/17 at the District headquarters

One NGOs/CSO planning meeting held at the District headquarters

Prepare 2017/18 Budget Frame Work Paper at the district headquarters

Conduct 2017 Budget Conference where stakeholders can identify priorities at the district headquarters

Conducted Field appraisal of projects to be implemented in 2017/18 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor sub counties in planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

Office welfare (break tea)

Conducting 12 DTPC meetings at the district headquarters

Conducting TMC meetings at the district headquarters

Updating the 5 year development plan at the district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	3,419
<i>Donor Dev't</i>	0
<i>Total</i>	10,419

Output: Statistical data collection

Non Standard Outputs:

Prepared 2015/16 Annual District Statistical Abstract at the district headquarters

Travel inland

8,000

Printing, Stationery, Photocopying and Binding

1,000

Updating the LGSP at the district headquarters

Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools

Dissemination of data to Lower Local Governemnts

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

		<i>Total</i>	9,000
Output: Demographic data collection			
Non Standard Outputs:	<p>Trained CDOs on Intergration of population data into the District and Sub county Plans</p> <p>Held 2 coordination meetings with partners implementing Population related activities at the district head quarters</p>	<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000
Output: Management Information Systems			
Non Standard Outputs:	<p>Conduct internal assessment using the LOCIGS data base</p> <p>Udating staff lists i.e. Teachers , political leaders and traditional staff</p>	<i>Travel inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,400
Output: Monitoring and Evaluation of Sector plans			
		<i>Travel inland</i>	29,439

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2016/17 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of two classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of two classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of two classroom block at Lukonda, Construction of 5 pit latrines at Kitimbwa UMEA, Construction of four gabbage skips, Construction of a staff house at Busaana HC III, Construction of shallow wells

Monitoring of all implemented projects in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

Monitoring and commissioning of projects by RDC's office in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	20,439
Donor Dev't	0
Total	29,439

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procured one laptop and heavy UPS at the district headquarters	Machinery and Equipment	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	47,277
		<i>Non Wage Rec't:</i>	56,400
		<i>Domestic Dev't</i>	31,358
		<i>Donor Dev't</i>	0
		Total	135,035

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Procured monthly fuel at the district headquarters	<i>General Staff Salaries</i>	27,522
		<i>Maintenance - Vehicles</i>	5,000
	Procured office stationary at the district headquarters	<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Subscriptions</i>	700
	Procured small office equipment at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Paid subscription to professional bodies		
	Vehicle maintained at District H/Quarters		
		<i>Wage Rec't:</i>	27,522
		<i>Non Wage Rec't:</i>	15,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,622

Output: Internal Audit

No. of Internal Department Audits	12 (reports for 10 Departments)	<i>Travel inland</i>	8,400
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (4 quarterly internal audit reports prepared and submitted to Council and Internal auditor generals office)		
Non Standard Outputs:	8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,400

Output: Sector Capacity Development

Non Standard Outputs:	Attend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAU	<i>Workshops and Seminars</i>	8,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

11. Internal Audit

		<i>Total</i>	8,500
Output: Sector Management and Monitoring			
Non Standard Outputs:	Carried out monitoring visits to projects to be implemented in FY 2016/2017	<i>Travel inland</i>	8,000
	Visit all USE and UPE schools in the 9 LLGs		
	Visit 23 health units in the 9 LLGs		
	Witness closure of books of accounts at district headquarters and 8 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira		
	Attended central region audit committee meetings		
	Carried out special investigations as requested		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,522
	Non Wage Rec't:	32,000
	Domestic Dev't	8,000
	Donor Dev't	0
	Total	67,522

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		129,755.44
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bbaale Parish				
Bbaale		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,495.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,495.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Bbaale sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintenance (URF)				4,269.00
LCII: Misanga Parish				
Routine maintenance of Kiyange -Misanga road (7.9 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,269.00
<i>Lower Local Services</i>				
Sector: Education				65,907.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,364.00</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				10,000.00
LCII: Mugongo Parish				
Completion of staff house at Mugongo primary school	Mugongo C/U	Locally Raised Revenues	312102 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,364.00
LCII: Bbaale Parish				
Bbaale CU	Bbaale CU	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,814.00
LCII: Kavule Parish				
Gayaza Primary	Gayaza Primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,238.00
Namataala Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,454.00
LCII: Kokotero Parish				
Tangoye Primary SC	Tangoye Primary SC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,974.00
LCII: Misanga Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Misanga C/U	Misanga C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,222.00
LCII: Mugongo Parish				
Mugongo Primary	Mugongo Primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,662.00
Lower Local Services				
LG Function: Secondary Education				30,543.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				30,543.00
LCII: Bbaale Parish				
Bbaale S.S	Bbaale SS	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,543.00
Lower Local Services				
Sector: Health				15,525.62
LG Function: Primary Healthcare				15,525.62
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,525.62
LCII: Not Specified				
Bbaale HC IV	Bbaale HC IV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,525.62
Lower Local Services				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Kavule Parish				
Rehabilitation of Namirembe bore hole	Namirembe	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Drilling, construction and installation of Namatala bore hole	Namatala	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
LCII: Not Specified				
Rehabilitation of Bbaale HC bore hole	Bbaale HC	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Capital Purchases				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Bbaale SC	Bbaale Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Galiraya Sub county		LCIV: Bbaale county		243,884.56
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Extension Services (LLS)				860.00
LCII: Galiraya Parish				
Galiraya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				34,852.00
LG Function: District, Urban and Community Access Roads				34,852.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Galiraya Sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintainence (URF)				25,626.00
LCII: Galiraya Parish				
Routine Maintenance of 34.5 Km of Galiraaya-Nakatuli-Bbaale road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	18,755.00
LCII: Kasokwe Parish				
Routine maintenance of Kasokwe-Namyuge-Gwero (5.17 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,792.00
LCII: Namalere Parish				
Routine Maintenance of Busungire-Namalere -Lukunyu road (7.5 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,079.00
<i>Lower Local Services</i>				
Sector: Education				134,258.00
LG Function: Pre-Primary and Primary Education				58,658.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ntimba Parish				
Construction of pit latrine	Ntimba PS	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,658.00
LCII: Galiraya Parish				
Galiraya C/U	Galiraya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,134.00
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,710.00
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,934.00
LCII: Kasokwe Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasokwe P/S	Kasokwe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,782.00
LCII: Kirasa Parish				
Kirasa P/S	Kirasa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,894.00
LCII: Kiwenda Parish				
Kiwenda P/S	Kiwenda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,134.00
LCII: Namalere Parish				
Namalere P/S	Namalere P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,670.00
LCII: Namayuge Parish				
Nakatuli P/S	Nakatuli P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,494.00
Sokoso P/S	Sokoso P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,638.00
Namayuge P/S	Namayuge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,526.00
LCII: Ntimba Parish				
Ntimba P/s	Ntimba P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,742.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,600.00
LCII: Kasokwe Parish				
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	43,005.00
LCII: Not Specified				
Galiraya Seed school	Galiraya Seed school	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	32,595.00
<i>Lower Local Services</i>				
Sector: Health				17,946.74
LG Function: Primary Healthcare				17,946.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,946.74
LCII: Not Specified				
Kasokwe HC II	Kasokwe HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Galiraya HC III	Galiraya HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawongo HC III	Kawongo HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70

Lower Local Services

Sector: Water and Environment **52,000.00**

LG Function: Rural Water Supply and Sanitation **52,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **52,000.00**

LCII: Kasokwe Parish

Rehabilitation of Kasokwe-Sekibule-1 bore hole	Kasokwe-Sekibule-1	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
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LCII: Kirasa Parish

Rehabilitation of Irongo bore hole	Irongo	Sector Conditional Grant (Non-Wage)	312104 Other	500.00
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LCII: Namalere Parish

Rehabilitation of Kambatane bore hole	Kambatane	Sector Conditional Grant (Non-Wage)	312104 Other	500.00
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LCII: Namayuge Parish

Rehabilitation of Gwero mission bore hole	Gwero mission	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
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Drilling, construction and installation of Sokoso bore hole	Sokoso	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
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LCII: Not Specified

Drilling, construction and installation of bore hole	Kidiibya	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
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Capital Purchases

Sector: Social Development **3,967.82**

LG Function: Community Mobilisation and Empowerment **3,967.82**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **3,967.82**

LCII: Not Specified

Transfer to Galiraya	Galiraya SC	Sector Conditional Grant (Wage)	263101 LG Conditional grants (Current)	3,967.82
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Lower Local Services

LCIII: Kayonza Sub county	LCIV: Bbaale county	513,903.21
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Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Namaliri Parish

Kayonza		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
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Lower Local Services

Sector: Works and Transport **174,478.00**

LG Function: District, Urban and Community Access Roads **174,478.00**

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Kayonza sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintenance (URF)				165,252.00
LCII: Balisanga Parish				
Routine maintenance of Butalabunya - Balisanga road (10.15 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,484.00
Routine maintenance of Kitwe-Bugoma-Balisanga road (12 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,482.00
Routine Mechanised maintenance of Butalabunya-Balisanga road (5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	31,050.00
LCII: Kamusabi Parish				
Routine maintenance of Lugasa -Bugonya rd (11.9 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,430.00
LCII: Kitwe Parish				
Routine maintenance of Kayonza-Namatogonya road (8.8 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,754.00
Routine maintenance of Kitwe - Lwabyata rd (8.04 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,342.00
Routine Mechanised maintenance of Kitwe-Lwabyata road (3 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,600.00
LCII: Nakyesa Parish				
Routine Mechanised maintenance of Nakyesa-Ntenjeru road (5 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,060.00
Routine maintenance of Nakyesa-Ntenjeru road (8.4 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,342.00
LCII: Namizo Parish				
Routine Mechanised maintenance of Kayonza-Kawolokota-Namizo-Nyondo road (8.1 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	31,500.00
Routine maintenance of Kayonza-Kawolokota-Namizo-Nyondo road (18.9 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	10,208.00
<i>Lower Local Services</i>				
Sector: Education				290,240.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				198,026.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: Not Specified				
Construction of a two classroom block	Lukonda	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	59,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Not Specified				
Construction of pit latrine	St Jude Kayonza	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				124,026.00
LCII: Balisanga Parish				
Kirisiru Primary school	Kirisiru Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,358.00
Bwalala P/S	Bwalala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,102.00
LCII: Kafumba Parish				
Nyondo RC	Nyondo RC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,518.00
LCII: Kamusabi Parish				
Bugonya P/S	Bugonya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,678.00
Wabunyonyi	Wabunyonyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,214.00
Kamusabi P/S	Kamusabi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,694.00
Lukonda primary	Lukonda primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,654.00
Bugatto RC	Bugatto RC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,662.00
LCII: Kanywero Parish				
Lwabyata Parents	Lwabyata Parents	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,574.00
Wunga Primary School	Wunga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,982.00
Kanywero Public	Kanywero Public	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,638.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tindiyan	Tindiyan	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,534.00
LCII: Kitwe Parish				
Kitwe RC	Kitwe RC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,886.00
Busabira Parents	Busabira Parents	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,806.00
Bugoma P/S	Bugoma P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,094.00
LCII: Nakyesa Parish				
Nakyesa Bright Future	Nakyesa Bright Future	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,430.00
Nakyesa CU	Nakyesa CU	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,158.00
Namatogonya Primary School	Namatogonya Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,686.00
Nakyesa Muslim	Nakyesa Muslim	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.00
LCII: Nakyesanja Parish				
Kirimantoogo	Kirimantoogo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,638.00
Kakiika Parents	Kakiika Parents	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,926.00
LCII: Namaliri Parish				
Kayonza Primary	Kayonza Primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,094.00
Kawolokota RC	Kawolokota RC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,118.00
Kawolokota C/U	Kawolokota C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,174.00
St Jude Kayonza	St Jude Kayonza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,286.00
Lugasa Primary	Lugasa Primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,406.00
LCII: Namizo Parish				
Namavundu P/S	Namavundu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,462.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyebuye Primary School	Kyebuye Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,174.00
Namizo Umea	Namizo Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,326.00
Bujwaya	Bujwaya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,894.00
Nawansama P/S	Nawansama P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,534.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,214.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,214.00
LCII: Nakyesa Parish				
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	92,214.00
<i>Lower Local Services</i>				
Sector: Health				14,357.40
LG Function: Primary Healthcare				14,357.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,357.40
LCII: Not Specified				
Nakyesa HC II	Nakyesa HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Lugasa HC III	Lugasa HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
Kakiika HC II	Kakiika HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Kafumba Parish				
Rehabilitation of Nawankonge bore hole	Nawankonge	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
LCII: Kamusabi Parish				
Drilling, construction and installation of Wabunyonyi bore hole	Wabunyonyi	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
LCII: Nakyesa Parish				
Rehabilitation of Nakyesa C.U bore hole	Nakyesa	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,967.82

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Kayonza	Kayonza Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
LCIII: Kitimbwa_Wabwoko Sub county				762,302.56
LCIV: Bbaale county				
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Wabwoko Parish				
Kitimbwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				24,643.00
<i>LG Function: District, Urban and Community Access Roads</i>				24,643.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Kitimbwa sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintenance (URF)				15,417.00
LCII: Kitatya Parish				
Routine maintenance of Kitimbwa-Namavuddu-Nyondo road (12.5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,774.00
LCII: Kyerima Parish				
Routine maintenance of Kyerima-Nakaseeta-Lukonda road (10.9 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,887.00
Routine maintenance of Kyerima-Nongo road (5.1 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,756.00
<i>Lower Local Services</i>				
Sector: Education				383,385.00
<i>LG Function: Pre-Primary and Primary Education</i>				219,600.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,500.00
LCII: Not Specified				
Construction of pit latrine	Kitimbwa Umea	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	15,000.00
Construction of pit latrine	Bulawula	Development Grant	312101 Non-Residential Buildings	15,000.00
Payment for retention for the construction of pit latrines	Nakaseeta PS	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	500.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				75,000.00
LCII: Not Specified				
Construction of teacher house	Kyetume High	Development Grant	312102 Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				114,100.00
LCII: Bukujju Parish				
Bulawula P/S	Bulawula P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,558.00
LCII: Kitatya Parish				
Kitatya C/U	Kitatya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,486.00
Kitatya R/C	Kitatya R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,254.00
LCII: Kyerima Parish				
Kyerima UMEA	Kyerima UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,958.00
Nakaseta C/U	Nakaseta C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,534.00
Namabuga R/C	Namabuga R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,406.00
Nanjwenge C/U	Nanjwenge C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,262.00
Kyerima C/U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,502.00
LCII: Nakivubo Parish				
Nakivubo UMEA	Nakivubo UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,430.00
Nakivubo C/U	Nakivubo C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,886.00
Bisaka C/U	Bisaka C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,030.00
LCII: Namulaba Parish				
Namulaba C/U	Namulaba C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,102.00
Namulaba UMEA	Namulaba UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,806.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nongo C/U_Kitimbwa	Nongo C/U_kitimbwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,222.00
St. Martins Nongo RC P/S	St. Martins Nongo RC P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,054.00
Mansa Eden P/S	Mansa Eden P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,502.00
LCII: Nkokonjeru Parish				
Nkokonjeru R/C	Nkokonjeru R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,046.00
Nkokonjeru C/U	Nkokonjeru C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,254.00
LCII: Wabuyinja Parish				
Kitimbwa C/U	Kitimbwa C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,118.00
Kitimbwa UMEA	Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,694.00
Kyetume High	Kyetume High	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,102.00
Kyetume Kabaganda	Kyetume Kabaganda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,966.00
Kitimbwa Light P/S	Kitimbwa Light P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.00
Kitimbwa R/C	Kitimbwa R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,102.00
LCII: Wabwoko Parish				
Wabwoko C/U	Wabwoko C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.00
Tweyagalire R/C	Tweyagalire R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,294.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,785.00
LCII: Not Specified				
Kitatya S.S	Kitatya S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	44,922.00
LCII: Wabuyinja Parish				
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	66,270.00
LCII: Wabwoko Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	52,593.00
<i>Lower Local Services</i>				
Sector: Health				17,946.74
LG Function: Primary Healthcare				17,946.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,946.74
LCII: Not Specified				
Bulawula HC II	Bulawula HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Wabwoko HC III	Wabwoko HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
Nkokonjeru HC III	Nkokonjeru HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
<i>Lower Local Services</i>				
Sector: Water and Environment				331,500.00
LG Function: Rural Water Supply and Sanitation				331,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,500.00
LCII: Kyerima Parish				
Rehabilitation of Bweramondo shallow well	Bweramondo	Sector Conditional Grant (Non-Wage)	312104 Other	3,000.00
Rehabilitation of Kyerima shallow well	Kyerima	Sector Conditional Grant (Non-Wage)	312104 Other	3,000.00
LCII: Namulaba Parish				
Drilling, construction and installation of Kiwuba bore hole	Kiwuba	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
LCII: Not Specified				
Rehabilitation of Kitatya bore hole	Kitatya	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Output: Construction of piped water supply system				300,000.00
LCII: Wabwoko Parish				
Phased construction of Kitimbwa RGC piped water scheme		Sector Conditional Grant (Non-Wage)	312104 Other	300,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Kitimbwa SC	Kitimbwa_Wabwoko Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bbaale county		36,742.71

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,742.71
<i>LG Function: Primary Healthcare</i>				<i>36,742.71</i>
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				7,485.07
LCII: Not Specified				
Complettion and retention for construction of patient waiting shade	Kawongo & Lugasa HC	Donor Funding	312101 Non-Residential Buildings	7,485.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,257.64
LCII: Not Specified				
Transfer to HSD	Bbaale HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		75,384.74
Sector: Education				43,384.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,384.74</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,084.74
LCII: Not Specified				
Monitoring of projects		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,200.00
Payment of retention for works in FY 2016/2017	all projects	Development Grant	312101 Non-Residential Buildings	23,884.74
Output: Teacher house construction and rehabilitation				11,500.00
LCII: Not Specified				
Payment for retention	all projects	Development Grant	312102 Residential Buildings	11,500.00
Output: Provision of furniture to primary schools				4,800.00
LCII: Not Specified				
Procurement of 40 three seater desks		Sector Conditional Grant (Non-Wage)	312203 Furniture & Fixtures	4,800.00
<i>Capital Purchases</i>				
Sector: Water and Environment				32,000.00
<i>LG Function: Natural Resources Management</i>				<i>32,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				32,000.00
LCII: Not Specified				
4 gabbage skip	Kitimbwa, Busaana, Kangulumira & Nazigo	District Discretionary Development Equalization Grant	312104 Other	32,000.00
<i>Capital Purchases</i>				
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		508,254.21
Sector: Agriculture				860.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kasana Parish				
Busaana		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				53,646.00
<i>LG Function: District, Urban and Community Access Roads</i>				53,646.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Busaana Sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintainence (URF)				44,420.00
LCII: Kiwangula Parish				
Routine maintenance of Kiwangula-Buguvu-Nakatooke road (10.58 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,714.00
LCII: Namirembe Parish				
Routine maintenance of Busaana-Namirembe-Bisaka road (11.7 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,694.00
Routine mechanised maintenance of Busaana-Namirembe-Bisaka road (3 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	27,000.00
LCII: Namusaala Parish				
Routine maintenance of Wampologoma-Namusaala-Bisaka road (11.13 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,012.00
<i>Lower Local Services</i>				
Sector: Education				306,123.00
<i>LG Function: Pre-Primary and Primary Education</i>				122,364.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,000.00
LCII: Kiwangula Parish				
Payment for retention for the construction of pit latrines	Kiwangula RC	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	500.00
LCII: Lusenke Parish				
Construction of pit latrine	Kibuzi PS	Development Grant	312101 Non-Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,364.00
LCII: Kasana Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugaddu C.U	Bugaddu C.U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,294.00
Busaana C/U	Busaana C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,942.00
Kiwangula C/U	Kiwangula C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,638.00
Busaana R/C	Busaana R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,454.00
Kasana R/C	Kasana R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,870.00
Kasana C/U	Kasana C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,902.00
Bisaka parents	Bisaka parents	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,710.00
LCII: Kiwangula Parish				
Kayonjo Umea	Kayonjo Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,814.00
Kiwangula R/C	Kiwangula R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,870.00
Nakatovu C/U	Nakatovu C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,118.00
Ngeye PS	Ngeye PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,582.00
LCII: Lusenke Parish				
St.Peters Lusenke	St.Peters Lusenke	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,150.00
Buyungirizi R/C	Buyungirizi R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,766.00
Kibuzi C/U	Kibuzi C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,358.00
Kibuzi R/C	Kibuzi R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,134.00
Kyengera C/U	Kyengera C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,030.00
LCII: Nabuganyi Parish				
Namirembe C/U	Namirembe C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,494.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumali C/U	Bumali C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,542.00
Bumali Umea	Bumali Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,430.00
Nabuganyi C/U	Nabuganyi C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,646.00
Nabuganyi R/C	Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,054.00
LCII: Namirembe Parish				
Namirembe Public	Namirembe Public	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,254.00
LCII: Nampanyi Parish				
Nakakandwa C/U	Nakakandwa C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,094.00
Nakakandwa R/C	Nakakandwa R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,990.00
Kireku P.S	Kireku P.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,582.00
LCII: Namukuma Parish				
Kyayaye R/C	Kyayaye R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,462.00
LCII: Namusaala Parish				
Namutya C/U	Namutya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,086.00
Nangabo C/U	Nangabo C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,398.00
Namusaala R/C	Namusaala R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,558.00
Namusaala C/U	Namusaala C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,142.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,759.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,759.00
LCII: Kasana Parish				
Busaana S.S	Busaana S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	107,619.00
LCII: Namirembe Parish				
Bugerere H.S	Bugerere H.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	76,140.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				104,657.40
LG Function: Primary Healthcare				104,657.40
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				90,300.00
LCII: Kasana Parish				
Construction of staff house	Busaana HC III	District Discretionary Development Equalization Grant	312102 Residential Buildings	86,000.00
LCII: Namirembe Parish				
Monitoring	Busaana HC III	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,357.40
LCII: Not Specified				
Namusaala HC II	Namusaala HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Nakatovu HC II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Busaana HC III	Busaana HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
<i>Lower Local Services</i>				
Sector: Water and Environment				39,000.00
LG Function: Rural Water Supply and Sanitation				39,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Kiwangula Parish				
Construction of Kibuzi spring	Kibuzi village	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Output: Borehole drilling and rehabilitation				34,500.00
LCII: Kasana Parish				
Rehabilitation of Bugobero bore hole	Bugobero	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Rehabilitation of Bukungulu-Muzikiti bore hole	Bukungulu-Muzikiti	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
LCII: Nampanyi Parish				
Drilling, construction and installation of Nakakandwa bore hole	Nakakandwa	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
LCII: Namusaala Parish				
Rehabilitation of Namusaala bore hole	Namusaala	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,967.82

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Busaana SC	Busaana Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		742,925.54
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kangulumira Parish				
Kangulumira		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				76,058.00
<i>LG Function: District, Urban and Community Access Roads</i>				76,058.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Kangulumira sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintainence (URF)				66,832.00
LCII: Kangulumira Parish				
Routine maintenance of Kalagala - Kangulumira road (5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,701.00
Routine maintenance of Kalagala-Nakirubi-Namakandwa (7.8 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,214.00
LCII: Kawomya Parish				
Routine maintenance of Kalagala -Maligita road (5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,701.00
LCII: Kigayaza Parish				
Routine maintenance of Kangulumira-Wabirongo-Mayaga road (13.73 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	7,417.00
LCII: Kikwanya Parish				
Routine maintenance of Kisoga-Kikwanya-Nalwewungula road (13.44 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	7,259.00
LCII: Not Specified				
Routine mechanised maintenance of Waliga-Seeta road (6.7 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	31,500.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Seeta Nyiize Parish				
Routine maintenance of Bukeka-Soona-Nalwewungula road (6.8 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,673.00
Routine maintenance of Bukeka-Kitambazi road (6.95 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,755.00
Routine maintenance of Waliga-Seeta road (6.7 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,612.00
<i>Lower Local Services</i>				
Sector: Education				530,549.00
<i>LG Function: Pre-Primary and Primary Education</i>				76,444.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,444.00
LCII: Kangulumira Parish				
Kangulumira Moslem	Kangulumira Moslem	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.00
Kigayaza C/U	Kigayaza C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,022.00
Kasambya Moslem	Kasambya Moslem	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,510.00
Kangulumira R/C	Kangulumira R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,958.00
Kangulumira C/U	Kangulumira C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,542.00
Soona P/S	Soona P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,438.00
LCII: Kawomya Parish				
Maligita P/S	Maligita P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,126.00
Kungu C/U	Kungu C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,918.00
Bukeeka C/U	Bukeeka C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,198.00
LCII: Kikwanya Parish				
Kimooli UMEA	Kimooli UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,670.00
Kikwanya C/U	Kikwanya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,502.00
LCII: Nakatundu Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nongo C/U	Nongo C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,246.00
Kamuli UMEA	Kamuli UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,958.00
Kamuli C/U	Kamuli C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,830.00
LCII: Seeta Nyiize Parish				
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,454.00
Bukasa C/U	Bukasa C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,894.00
Nyiize C/U	Nyiize C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,566.00
Nyiize R/C	Nyiize R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,574.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				319,905.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				319,905.00
LCII: Kangulumira Parish				
Uganda martyrs S.S	Uganda martyrs S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	202,698.00
LCII: Not Specified				
Kisega High School	Kisega High School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	32,571.00
Kangulumira Public S.S	Kangulumira Public S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	84,636.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Not Specified				
Ahmed Seguya	Ahmed Seguya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				97,490.72
LG Function: Primary Healthcare				97,490.72
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				70,289.93
LCII: Not Specified				
Remodling and expansion of Kangulumira HC IV drug store	Kangulumira HC IV	Donor Funding	312101 Non-Residential Buildings	70,289.93

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,333.86
LCII: Not Specified				
Kangulumira mission health centre		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
Youth with a mission		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,866.93
LCII: Not Specified				
Kangulumira HC IV		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,866.93
<i>Lower Local Services</i>				
Sector: Water and Environment				34,000.00
LG Function: Rural Water Supply and Sanitation				34,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				25,000.00
LCII: Kangulumira Parish				
Construction of a 5-stance flush toilet at Kangulumita Rural Growth Centre (RGC)	Construction of a 5-stance flush toilet at Kangulumita Rural Growth Centre (RGC)	Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	25,000.00
Output: Borehole drilling and rehabilitation				9,000.00
LCII: Kigayaza Parish				
Rehabilitation of Katuba-Kitambuza bore hole	Katuba-Kitambuza	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Rehabilitation of Kiwalasi bore hole	Kiwalas	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Kangulumira SC	Kangulumira Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
LCIII: Kayunga Sub county		LCIV: Ntenjeru county		291,372.52
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bukolooto Parish				
Kayunga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				94,419.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				94,419.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Kayunga sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintenance (URF)				85,193.00
LCII: Bukujju Parish				
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd (9.92 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,358.00
Routine Mechanised maintenance of Bubajjwe-Bukujju-Kanjuki road (3 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	27,000.00
LCII: Busaale Parish				
Routine Mechanised maintenance of Kanjuki-Busaale-Nongo road (5.12 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,870.00
Routine Maintenance of 11.72 Km of Kanjuki-Busaale-Nongo road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,331.00
LCII: Buyobe Parish				
Routine maintenance of Kanjuki -Kyanya road (11.68 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,310.00
LCII: Nakaseeta Parish				
Routine maintenance of Kyampisi - Nakaseeta rd (5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,789.00
LCII: Nsotoka Parish				
Routine maintenance of Kaazi-Bunyumya-Nsotoka-Namulanda road (12.1 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,535.00
<i>Lower Local Services</i>				
Sector: Education				163,947.00
LG Function: Pre-Primary and Primary Education				58,434.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,434.00
LCII: Bubajjwe Parish				
Mugema P/S	Mugema P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,622.00
LCII: Bukolooto Parish				
Bwetyaba R/C	Bwetyaba R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,934.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawandagala R/C	Nawandagala R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,182.00
Ssezibwa P/S	Ssezibwa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,734.00
LCII: Bukujju Parish				
Bukujju UMEA	Bukujju UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,862.00
LCII: Busaale Parish				
Busaale C/U	Busaale C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,654.00
Busaale R/C	Busaale R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,510.00
Sekagya Islamic	Sekagya Islamic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,238.00
LCII: Buyobe Parish				
Kanjuki UMEA	Kanjuki UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,382.00
Kanjuki R/C	Kanjuki R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,678.00
Kanjuki C/U	Kanjuki C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,222.00
Buwungiro P/S	Buwungiro P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,030.00
Kyanya C/U	Kyanya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,886.00
LCII: Nakaseeta Parish				
Nakaziba C/U	Nakaziba C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,790.00
Kisombwa P/S	Kisombwa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,310.00
LCII: Nsotoka Parish				
Kiwooza R/C	Kiwooza R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,350.00
Kiwooza C/U	Kiwooza C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,694.00
Namulanda R/C	Namulanda R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,622.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namulanda C/U	Namulanda C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,734.00
Lower Local Services				
LG Function: Secondary Education				105,513.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				105,513.00
LCII: Busaale Parish				
St John Busaale SS	St John Busaale SS	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	8,742.00
Busaale S.S	Busaale S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	34,731.00
LCII: Nsotoka Parish				
Green Valley High School	Green Valley High School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	62,040.00
Lower Local Services				
Sector: Health				7,178.70
LG Function: Primary Healthcare				7,178.70
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,178.70
LCII: Not Specified				
Busaale HC II	Busaale HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Buyobe HC II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
Lower Local Services				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bubajwe Parish				
Drilling, construction and installation of Wanjanz bore hole	Wanjanz	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Capital Purchases				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Kaoyunga SC	Kayunga Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Kayunga Town council		LCIV: Ntenjeru county		1,260,788.83
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kayunga Central				
Kayunga Town Council		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				250,843.21
LG Function: District, Urban and Community Access Roads				250,843.21
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				135,742.08
LCII: Bukolooto Parish				
Abattoir Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	300.00
Advent Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	360.00
Asoni Kaggwa Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	300.00
Sajjabu Road	Ntenjeru	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	540.00
Kakowekowe close Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	432.99
Kakowekowe Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	235.05
kalibbala lane		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	282.00
Lufula Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,684.51
kamunye Lane		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	120.00
Lufula Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,200.00
Advent Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	668.03
LCII: Kayunga Central				
Road workers' Gratuity		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,500.00
Indipendence Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	235.05
kalya Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	540.00
kawuuzi Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	120.00
Mumyuka Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	300.00
Mubisi Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	383.50
Hospital Lane Calverts		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,750.00
kisawo Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	900.00
Mubisi Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	240.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalya Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,088.65
Market Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	767.00
Market Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	108.00
Shadoof Nampiima Periodic		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,500.00
Sezibwa Lane		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	360.00
Shadoof Nampiima Calverts		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	8,000.00
Kisawo Kawalya Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	358.76
Equipment Maintenance		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	12,796.00
Church Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	720.00
Operational Expences		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,200.00
Church Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,000.00
Rev. Fr.Mayr Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	492.00
Kibira Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	900.00
Dumba Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,496.89
Hospital Lane		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	120.00
Gayo Kaggwa Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	360.00
Headmen Gratuity		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	900.00
Rev.Halongo Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	120.00
Headmen Salary		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,500.00
Nsibirwa Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	240.00
LCII: Namagabi Parish				
Senyondwa Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	371.13
Mission Rd Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	569.07
Peneka Routine Mechanised		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	432.99
Kyasa Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	138.00
bwerwanjo Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	540.00
kisaaba Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	720.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kisombwa Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	720.00
Mission Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	360.00
LCII: Ntenjeru Parish				
Muwanga Pinto Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	247.42
Routine Mechanised				
Nakaliro kisalita Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	346.39
Routine Mechanised				
Sevume Rd Routine		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	222.68
Mechanised				
Nakaliro- St. Regina Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	540.00
Nakaliro Main		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	540.00
Mutyaba Rd Routine		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	717.52
Mechanised				
Dumba Prision Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	7,000.00
Calverts				
Kyambogo Luzira Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	600.00
Dumba Prision Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	24,918.45
Periodic				
Health Centre Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	660.00
Tente Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,100.00
wannyanga Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,680.00
Kyamboga Main Rd		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,200.00
Output: District Roads Maintainence (URF)				115,101.13
LCII: Ntenjeru Parish				
Payment of Gratuity for road workers		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,665.43
Salary for Road Overseers and Head men		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	38,000.00
Maintenace of district road unit (Vehicles/Motor Cycles, Equipment and		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	72,435.70
<i>Lower Local Services</i>				
Sector: Education				443,891.00
LG Function: Pre-Primary and Primary Education				47,906.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ntenjeru Parish				
Construction of pit latrine	Tente	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				32,906.00
LCII: Bukolooto Parish				
Ndeebea CU	Ndeebea CU	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,102.00
LCII: Namagabi Parish				
Namagabi Umea	Namagabi Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,654.00
Namagabi Bishop Brown	Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,350.00
Kayunga Girls	Kayunga Girls	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,142.00
Kayunga Mixed	Kayunga Mixed	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,934.00
LCII: Ntenjeru Parish				
St. Andrews Ntenjeru RC	St. Andrews Ntenjeru RC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,678.00
Tente	Tente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,046.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				275,985.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				275,985.00
LCII: Bukolooto Parish				
Ndeebea S.S	Ndeebea S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	82,512.00
LCII: Not Specified				
Kayunga Light College School	Kayunga Light College School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	56,964.00
Green Vine College	Green Vine College	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	114,795.00
LCII: Ntenjeru Parish				
Muyalen High School	Muyalen High School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	21,714.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				120,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				120,000.00
LCII: Ntenjeru Parish				
Procurement of one vehicle	Education Department	Sector Conditional Grant (Non-Wage)	312201 Transport Equipment	120,000.00
<i>Capital Purchases</i>				
Sector: Health				131,726.80
LG Function: Primary Healthcare				13,345.63
<i>Lower Local Services</i>				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS) LCII: Not Specified				6,166.93
Namagabi Kayunga Dispensary		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Not Specified				7,178.70
Ntenjeru HC III	Ntenjeru HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
<i>Lower Local Services</i>				
LG Function: District Hospital Services				118,381.18
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.) LCII: Kayunga Central				118,381.18
Kayunga District Hospital	Kayunga District Hospital	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	118,381.18
<i>Lower Local Services</i>				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				3,967.82
Transfer to Kaoyunga TC	Kayunga Town council	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
Sector: Public Sector Management				425,500.00
LG Function: District and Urban Administration				420,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital LCII: Ntenjeru Parish				420,000.00
Phased construction of new administration block	District head quarters	Transitional Development Grant	312101 Non-Residential Buildings	220,000.00
Phased construction of new administration block	District head quarters	Other Transfers from Central Government	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital LCII: Ntenjeru Parish				3,000.00
Procurement of office furniture for the District Chairperson LCV and other DEC members.		District Unconditional Grant (Non-Wage)	312203 Furniture & Fixtures	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				2,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,500.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntenjeru Parish				
Prprocuremnt of UPS	Planning Unit	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,000.00
Procurement of one laptop	Planning Unit	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,500.00
Capital Purchases				
Sector: Accountability				4,000.00
LG Function: Financial Management and Accountability(LG)				4,000.00
Capital Purchases				
Output: Administrative Capital				4,000.00
LCII: Ntenjeru Parish				
Procurement of office furniture for Finance Department		District Unconditional Grant (Non-Wage)	312203 Furniture & Fixtures	3,000.00
Procurement of Water Dispenser for Finance Department		District Unconditional Grant (Non-Wage)	312211 Office Equipment	1,000.00
Capital Purchases				
LCIII: Nazigo Sub county		LCIV: Ntenjeru county		305,659.79
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Nazigo Parish				
Nazigo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Transport				30,845.00
LG Function: District, Urban and Community Access Roads				30,845.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,226.00
LCII: Not Specified				
Nazigo sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads Maintainence (URF)				21,619.00
LCII: Bukamba Parish				
Routine Mechanised maintenance of Gangama-Bukamba road (1.17 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	15,300.00
Routine maintenance of Gangama-Bukamba road (11.7 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,319.00
Lower Local Services				
Sector: Education				214,052.00
LG Function: Pre-Primary and Primary Education				83,762.00
Capital Purchases				
Output: Latrine construction and rehabilitation				15,000.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Construction of pit latrine	Kyampisi	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,762.00
LCII: Bukamba Parish				
Kiswa R/C	Kiswa R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,398.00
Bukamba P.S	Bukamba P.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,422.00
LCII: Katikanyonyi Parish				
Katikanyonyi C/U	Katikanyonyi C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,774.00
Nakatooke R/C	Nakatooke R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,670.00
LCII: Kimanya Parish				
Kisoga R/C	Kisoga R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,454.00
Kimanya C/U	Kimanya C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,358.00
Kiziika P/S	Kiziika P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,598.00
LCII: Kirindi Parish				
St. Lwanga Kirindi R/C	St. Lwanga Kirindi R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,214.00
LCII: Natteta Parish				
Kiribedda C/U	Kiribedda C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,198.00
Natteta C/U	Natteta C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,198.00
Wabirongo P/S	Wabirongo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,926.00
LCII: Nazigo Parish				
Nazigo R/C	Nazigo R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,086.00
Kikonyogo P.S	Kikonyogo P.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,030.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nazigo Dem	Nazigo Dem	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,006.00
Kyampisi C/U	Kyampisi C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,278.00
Magala R/C	Magala R/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,822.00
Kimanya Umea	Kimanya Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,486.00
LCII: Nsiima Parish				
Nsiima C/U	Nsiima C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,606.00
Musiitwa Umea	Musiitwa Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,238.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				130,290.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				130,290.00
LCII: Nazigo Parish				
Nazigo town S.S	Nazigo town S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	130,290.00
<i>Lower Local Services</i>				
Sector: Health				16,934.98
LG Function: Primary Healthcare				16,934.98
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,166.93
LCII: Not Specified				
Nazigo Mission dispensary/maternity	Nazigo Mission dispensary/maternity	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,768.05
LCII: Not Specified				
Nazigo HC III	Nazigo HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
Bukamba HC II	Bukamba HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,589.35
<i>Lower Local Services</i>				
Sector: Water and Environment				39,000.00
LG Function: Rural Water Supply and Sanitation				39,000.00
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: Kimanya Parish				
Construction of Kimanya spring		Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
LCII: Nsiima Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Nsiima spring		Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Natteta Parish				
Drilling, construction and installation of Wabirongo bore hole	Wabirongo	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Rehabilitation of Nazigo-Nsereko bore hole	Nazigo-Nsereko	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
LCII: Nsiima Parish				
Rehabilitation of Kiremezi bore hole	Kiremezi	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,967.82
LG Function: Community Mobilisation and Empowerment				3,967.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,967.82
LCII: Not Specified				
Transfer to Nazigo SC	Nazigo Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Ntenjeru county		58,515.28
Sector: Health				58,515.28
LG Function: Primary Healthcare				29,257.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,257.64
LCII: Not Specified				
Transfer to HSD	Ntenjeru South HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
<i>Lower Local Services</i>				
LG Function: District Hospital Services				29,257.64
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				29,257.64
LCII: Not Specified				
Transfer to HSD	Ntenjeru North HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
<i>Lower Local Services</i>				