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Foreword

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	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 fund s 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

	2015	5/16	2016/17
UShs 000's	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	<u>2,681,715</u>
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

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.

A. Revenue Performance and Plans

	201	5/16	2016/17	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		March		
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	11,020	
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	4,500	0	19,200	
Locally Raised Revenues	571,938	449,878	737,018	
Rent & rates-produced assets-from private entities	571,750	0	4,000	
Sale of non-produced government Properties/assets	10,000	170	10,000	
Local Service Tax	100,000	71,010	122,100	
		1,278	122,100	
Rent & Rates from private entities	3,188		3,548,991	
2a. Discretionary Government Transfers	3,811,918	3,196,511 0	58,193	
Urban Discretionary Development Equalization Grant				
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		

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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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	95,982	36,611	1,186,080
District Discretionary Development Equalization Gran	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:			
Recurrent Expenditure	907,254	772,707	3,045,744
Wage	500,881	431,924	638,691
Non Wage	406,373	340,783	2,407,053
Development Expenditure	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 becouse 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	2015/16		2016/17
Function, Indicator	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 (UShs '000)	1,008,236	835,496	4,231,824
Cost of Workplan (UShs '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 sponsered 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 governemnts

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

2. Staff turn Over

It is very hard to reteain staff in some critical postions at the district ie the District Engineer, Planner and Medical officer.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
: Breakdown of Workplan Revenues:				
Recurrent Revenues	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		
Development Revenues	7,000	0	12,000	

Workplan 2: Finance			
District Discretionary Development Equalized	ation Gran	0	8,000
District Unconditional Grant (Non-Wage)		0	4,000
Locally Raised Revenues	7,000	0	0
Total Revenues	413,756	224,438	319,106
Recurrent Expenditure	406.756	282,757	307.106
3: Breakdown of Workplan Expenditure		282 757	307.106
1	,	· · · · · · · · · · · · · · · · · · ·	
Wage Non Wage	75,462 331,294	92,440 190,318	114,106 193,000
Wage	75,462	92,440	114,106
Wage Non Wage	75,462 331,294	92,440 190,318	114,106 193,000
Wage Non Wage Development Expenditure	75,462 331,294 7,000	92,440 190,318 5,688	114,106 193,000 <i>12,000</i>

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

	20	2016/17	
Function, Indicator	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	10000000
Value of Hotel Tax Collected	5000000	116526	500000
Value of Other Local Revenue Collections	15000000	130471607	14000000
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 (UShs '000) Cost of Workplan (UShs '000):	413,756 413,756	288,445 288,445	319,106 319,106

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 mainatined, budget preapred 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 aquarterly basis.

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 promtion 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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues		0	10,000
District Discretionary Development Equalization Gra	n	0	7,000
District Unconditional Grant (Non-Wage)		0	3,000
otal Revenues	1,295,299	624,909	561,148
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,295,299	798,663	551,148
Wage	194,286	136,772	194,286
Non Wage	1,101,013	661,891	356,862
Development Expenditure	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
otal 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2016/17	
Function, Indicator	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	б
No. of LG PAC reports discussed by Council	4	6	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,295,299 1,295,299	798,663 798,663	561,148 561,148

Planned Outputs for 2016/17

Staff recruitedand 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 mantained ,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 anew set of conucillors who require training in council business

2. limited facilitation

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

3. Unrealistic quatations 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

UShs 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	<mark>59,997</mark>
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 Gran	220,731	92,282	48,000
Multi-Sectoral Transfers to LLGs	40,824	2,902	

Workplan 4: Production and Marketing				
Total Revenues	608,047	209,381	469,667	
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	292,051	139,105	364,103	
Wage	202,852	97,041	292,106	
Non Wage	89,199	42,063	71,997	
Development Expenditure	315,996	249,999	105,563	
Domestic Development	315,996	249,999	105,563	
Donor Development	0	0	0	
Fotal 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	<u>189,392</u>
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 construsted 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
Function Cost (UShs '000) Function: 0183 District Commercial Services	566,542	360,986	234,392

Workplan 4: Production and Marketing

1 0	•		
	20	15/16	2016/17
Function, Indicator	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	<mark>500</mark>
No of awareneness radio shows participated in	0	0	2
No of businesses assited 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 desserminated		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 opportunites 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 (UShs '000) Cost of Workplan (UShs '000):	<i>41,505</i> 608,047	28,117 389,104	45,883 469,667

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 perfomance 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.

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	842,765	513,735	1,095,739
Development Grant	39,745	18,178	0
District Discretionary Development Equalization Gran		0	90,300
Donor Funding	783,000	495,557	1,005,439
Multi-Sectoral Transfers to LLGs	20,021	0	
Fotal Revenues	3,990,059	2,184,003	4,666,670
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	842,765	704,360	1,095,739
Domestic Development	59,765	24,046	90,300
Donor Development	783,000	680,314	1,005,439
Fotal 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2016/17	
Function, Indicator	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 (UShs '000)	3,990,059	3,219,930	382,884
Function: 0882 District Hospital Services			
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0	147,639
Function Cost (UShs '000)	0	0	4,136,147
Cost of Workplan (UShs '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 maintanance 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 Ivand procurement of assorted medical equipment health centres .

(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 accomodation for health workers

Only 37% of health workers in the district are accomodated. 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

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 facilites

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	558,650	242,718	432,068
Development Grant	373,188	170,684	339,868
District Discretionary Development Equalization Gran	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:			
Recurrent Expenditure	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
Development Expenditure	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 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	1	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	20	2016/17	
Function, Indicator	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	<mark>550</mark>
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 Insp	ection		
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 ceilling 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.

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 perptual absenteeism

Workplan 7a: Roads and Engineering

(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	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
Development Revenues	409,524	167,389	0
District Discretionary Development Equalization Gran	260,081	146,863	0
Locally Raised Revenues	26,000	0	0
Multi-Sectoral Transfers to LLGs	123,443	20,526	
Fotal Revenues	1,816,975	782,997	859,738
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	907.452	495,666	859,738
Wage	48,308	36.424	51,546
Non Wage	859,144	459,242	808,192
Development Expenditure	909.524	843,464	0
Domestic Development	909,524	843,464	0
Donor Development	909,524 0	0	0
Fotol Development Fotal 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 mantainance of buildings and payment of Electricity.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		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 (UShs '000)	1,015,729	602,400	859,738

Workplan 7a: Roads and Engineering

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482				
	Function Cost (UShs '000)	801,246	736,730	0
	Cost of Workplan (UShs '000):	1,816,975	1,339,130	<u>859,738</u>

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 embarkments due to cattle grazing along the roads

There is a continuous reduction in the width of the road especially at constructed embarkment 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	543,201	248,856	703,736
Development Grant	520,052	237,856	645,686
District Discretionary Development Equalization Gran	1,148	0	36,050
Transitional Development Grant	22,000	11,000	22,000

Workplan 7b: Water

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

	201	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	2015/16 201			
Function, Indicator	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	<mark>16</mark>	
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 (UShs '000)	616,859	546,411	767,738	
Cost of Workplan (UShs '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

Beneficeries resort to go to un safe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

Workplan 7b: Water

Workplan 8: Natural Resources

(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	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
Development Revenues	13,000	8,500	54,650
District Discretionary Development Equalization Gran	9,000	8,500	54,650
Multi-Sectoral Transfers to LLGs	4,000	0	
otal Revenues	154,176	65,590	238,706
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	141,176	82,002	184,056
Wage	76,246	57,184	107,923
Non Wage	64,930	24,818	76,133
Development Expenditure	13,000	12,100	54,650
Domestic Development	13,000	12,100	54,650
Donor Development	0	0	0
otal 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	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	<mark>60</mark>
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 (UShs '000)	154,176	94,102	238,706
Cost of Workplan (UShs '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

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 juridisctions. 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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	454.604	102.387	385,088	

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Workplan 9: Community Based Services

workplan 9. Community Dasea Ser	VICES		
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 Gran	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
3: Breakdown of Workplan Expenditures:	454.604	157 611	205 000
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
Fotal 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 (UShs '000)	575,053	246,864	433,048
Cost of Workplan (UShs '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

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 actvities.

2. Increasing demand for services

Increasing numers 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 implimentation of activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	72,073	35,100	31,358
District Discretionary Development Equalization Gran	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:			
Recurrent Expenditure	94,761	58,832	103,677
Wage	31,339	24,299	47,277
Non Wage	63,422	34,533	56,400
Development Expenditure	73,073	35,731	<u>31,358</u>
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

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

Workplan 10: Planning

		20	2016/17	
Function, Indicator		and Planned Performance by		Proposed Budget and Planned outputs
Function: 1383				
No of qualified staff in	the Unit	5	5	4
No of Minutes of TPC	neetings	12	9	12
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>167,834</i> 167,834	94,563 94,563	<i>135,035</i> 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. Inedequate staffing in the department

Planning Unit has three staff in the department ie the Planner, the Statitsician and the Data Entry clark making them over loaded with the continous planning, fatigue every quarter and other cordination issues

2. inadquate funding

Despite the work overload, the department is inadquately 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 Gran	0	0	8,000

Workplan 11: Internal Audit

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

		2016/17		
Function, Indicator		and Planned Performance by a		Proposed Budget and Planned outputs
Function: 1482 Internal Aud	lit Services			
Date of submitting Quaterly Internal Audit Reports		27/10/2015	15/01/2016	31/10/2016
No. of Internal Department A	udits	4	3	12
	nction Cost (UShs '000) st of Workplan (UShs '000):	76,201 76,201	40,020 40,020	67,522 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 reveiwer 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

Workplan Outputs

	201
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description
	and Location)

2015/16 et, Planned

Expenditure and Outputs by end March (Quantity, Description and Location)

2016/17

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

	2015	/16	2016/17
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
la. Administration			
Non Standard Outputs:	Support to District social sector service improvements made (Grant A) 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 -National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)	projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency is the utilisation of government & donor funded activities for the intended priorities Government/ donor funded programs & activities coordinated to ensure timely submission of quarterly work plans , harmonised quarterly reports & accountabilities to line ministries, council commitees and implementing partners.	 Busaana, Kitimbwa, n Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertai efficiency in the utilisation of government & donor funded activities for the intended priorities. National , international and District days commemorated.(NRM
	Government/ donor funded programs & activities coordinated to ensure timely submission of wor plans , harmonised reports & accountabilities to line ministries, council commitees and implementing partners.	headquarters(Ntenjeru ward)	Government/ donor funded programs & activities coordinated to ensure timely submission of wo at plans , harmonised reports & accountabilities to line ministries, council commitees and implementing partners.
	Enhancement of Local revenue collection & management in the district.	Staff welfare improved through payment of lunch allowance to staf at the district headquarters, Ntenjeru ward.	12 monthly meetings held at the f district headquarters - Ntenjeru to enhance local revenue collection management in the district.
	A board of survey carried out on existing public assets & liabilities a the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	allowances, airtime, and	A board of survey carried out on existing public assets & liabilities the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV
	Procurement of one Generator, screen & DVD fridge, laptop and fans	Top management meetings held to evaluate performance of departments in the delivery of public services at the District	Procurement of one Generator, TV screen & DVD fridge, laptop, 2 desk top computers, dog ear, and fans
	Procurement of two sets of executive chairs at the district headquarters	headquarters (Ntenjeru ward) District offices & compound cleaned at Ntenjeru ward	Designing a glass noticeboards profiling the district mission, vission, mision and objectives in relation to the client charter.
	Staff welfare improved. Payments for administrative expenses (stationary, welfare	Extended internet to 15 offices at the ditsrict headquarters, Ntenjeru ward	Procurement of 10 single seater executive chairs for the Deputy CAO at the district headquarters
	allowances, airtime, and newspapers) made. Top management meetings held to	Serviced & repaired CAOs vehicle from Kayunga Town council	Staff welfare improved through payment of lunch allowance to junior staff & breakfast at the
	evaluate performance of departments in the delivery of	Created and operationalised the town boards in Kangulumira, ,	District headquarters.(Ntenjeru ward)

Workplan Outputs

	2015	/16	2016/17
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
	public services in the .district at the District headquarters (Ntenjeru ward)	Busaana, Kitimbwa and Nazigo Performance agreements filling and reports conducted with heads of	Payments for administrative expenses (stationary, newspapers, internet allowances and airtime)
	District offices & compound cleaned at Ntenjeru.	departments, incharge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools	made at the District headquarters (Ntenjeru ward).
	Bat infected offices fumigated.	from the District headquarters, Ntenjeru ward	Engraving district assets.
	Extension of internet to 15 offices at the ditsrict headquarters	Prapared and submitted annual & quarterly performance agreements	Top management meetings held at the District headquarters (Ntenjeru ward) to evaluate performance of
	Maintenance of CAOs vehicle	to the MoPS, in Kampala	the district in the delivery of public services .
	Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo	Contribution made to autonomous institutions like ULGA at Kampala Received delegations of political & technical staff from Mpigi, Tororo	Extension of internet to 9 (Production, Community &
	Performance agreements conducted with in charge HC IV's, SAS,	& Marachi District Local Governments who came to share &	CAO's vehicle serviced &
	Headteachers & Deputy headteachers of secondary schools.	learn some best practices on the selected subjects from Kayunga District at the district headquarters	maintained from the selected garage in Kayunga or Kampala
	Prapared and submitted annual & quarterly performance agreements to the MoPS	Security meeting held & discussed issues related on how to handle routine security issues & over the	Quarterly town board meetings & community senstisation done in the town boards of Kangulumira, Busaana, Kitimbwa and Nazigo
	Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,	nchristmas & easter period in RDC's office- Ntenjeru . Paid for assorted stationary that wa	Performance agreements signed with heads of departments, in
	Kayunga SC & Kayunga TC	supplied to the District at Ntenjeru ward	& Deputy headteachers of secondary schools at the District
	Establishment of land management offices at the distrioct headquarters	Supervised performance appraisal filling by staff & submitted	headquarters (Ntenjeru ward Annual & quarterly performance
	Senstise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale,	synthesized reports to the MoPS- Kampala	agreements prepared and submitted to MoLG, MoFPED in Kampala.
	Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC		District & LLG staff mentored in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,
	Contributed to autonomous institutions like ULGA		Kayunga SC & Kayunga TC Land management offices
	Engraved all government assets at the district headquarters		established & operationalised at the district headquarters (Ntenjeru ward)
			Tax payers senstised 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

or kpran Output	<u> </u>					
		201	5/16		2016/17	,
UShs Thousand	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)	
ı. Administration						
					All government asse the district headquar ward)	
					Coordination of priv NGO,CSOs.	ate partnership,
					Production of the Di Economic Business economic profile rep	assessment &
					Hazard and risk asse prioritization in the Kayunga, Nazigo, B Kangulumira, Kitim Bbaale & Kayonza. toConstruction of Fi parking yard(5,000,0	LLGs of usaana, bwa,Galiraya, Support re Brigade
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	506,809
	Non Wage Rec't:	84,132	Non Wage Rec't:	107,562	Non Wage Rec't:	1,262,936
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	84,132	Total	107,562	Total	1,784,745
Output: Human Resource M	anagement Services					
% age of LG establish posts filled	0	0		48 (283 taff 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	0) ()		00 (All district staff 28th of every month headquarters- Ntenje	at the District	
% age of pensioners paid by 28th of every month	0		0		10 (All pensioners performed to the pension of the	oaid by 28th of
%age of staff appraised	0		0		10 (All district staff synthesized reports of submitted to MoPS-	leveloped and

	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. 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 Distric	Payroll for all staff of the district updated from the district t 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 payrol for all staff and pensioners from the Ministry of Public Service- Kampa	
	Performance appraisal forms filled correctly.	Payroll & pay slips printed and distributed to all civil servants &	purchase of performance apprisal forms
	500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave appointments, disciplinary action,	Performance appraisal forms filled	monitoring of staff performance in schools, health centres and Subcounties
	retirements & resignation) 500 decisions of DSC	correctly and submitted to the central registry at the district headquarters,(Ntenjeru ward)	800 submissions made to DSC on
	communicated to stakeholders. All vacant posts declared to DSC	500 submissions made to DSC at Ntenjeru ward on various subjects	various subjects (confirmation, promotion, maternity & study leave, appointments, disciplinary action,
	SDS Grant B activities seminars Conducted for the District council on key social sector issues in the	(confirmation, promotion, maternit & study leave, appointments ,disciplinary action, retirements & resignation)	y retirements & resignation) at the District headquarters (Ntenjeru
	district & identify key issues in the require legislation & political support (50 participants).	500 decisions of DSC communicated to stakeholders fron the district headquarters (Ntenjeru	800 decisions of DSC communicated to stakeholders. Rewards and sanctions meetings
	Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support	ward)	held at the District headquarters - Ntenjeru ward
	effective social service delivery (3 sessions per sub-county)	All vacant posts declared to DSC a 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	Coordinated appraisal forms filling and submission to the central registry at 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		d Stationary procured for the central registry at the District headquarters
	charter	t Vacant posts declared to DSC at th district headquarters (Ntenjeru ward	
	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	positions in the production department in Kayunga District.	
	Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS	Organised an end of year party for the district staff at the district headquarters- Ntenjeru.	
	strategic plan	Appointed staff to fill vacant	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Conduct a 5 day traini human resource manag registry staff at Distric county in performance management	gers and et and sub	positions in the educat community, health, na resources & administra department in Kayung d	tural ation		
	Human Resource for F recruitment to support interview process inclu advertising process an costs	the DSC and uding	,			
	Trained 20 users for 5 district-wide HRIS (D CAO, PPO, Records A Information Officer, S Planner & Data entry of facilitators)	HO, DHMTs Assistants, tatistician,	э,			
	Collect Baseline HR d into the data base (prin collection forms & tran transmitting them from district	nting data nsport for				
	Undertake data base u cleaning	pdate and				
	Establish internet base sharing of HRIS for al		s			
	Wage Rec't:	388,651	Wage Rec't:	284,244	Wage Rec't:	0
	Non Wage Rec't:	33,000	Non Wage Rec't:	29,930	Non Wage Rec't:	24,000
	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	421,651	Total	314,174	Total	24,000
Output: Capacity Building fo	r HLG					
No. (and type) of capacity building sessions undertaken	3 (Capacity building i management issues)	in land	0 (N/A)		4 (Induction of newly district councillors at headquarters	
					Staff trained in entrep skills development an care at the District hea	d customer dquarters)
Availability and implementation of LG	Yes (Support staff to g trainning in certified in		Yes (Sponsored staff f long term trainings in		Yes (Capacity buildin plan developed and in the district headquarte	

Workplan Outputs

	2015/16				2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration				t		
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors		e Organised a training for the distri councillors in community mobilisation skills at the district hedquarters- Ntenjeru ward		ict 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 from the district headquarters & short term courses at different Ntenjeru ward higher institutions of learning.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	46,581	Domestic Dev't	29,308	Domestic Dev't	41,956
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,581	Total	29,308	Total	41,956

Output: Public Information Dissemination

	2015	2016/17		
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
la. 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.	d Kayunga District New 5th council members & DEC charts produced	
	cabinet charts as at 2014-15 18 District sponsored radio	Designing and production of the IDistrict council executive & counc cabinet charts as at 2014-15 18 District sponsored radio talkshows organised at radio Simba Kampala.		
	Advertisements about district activities / programmes made and published in news papers.	Advertisements about district activities / programmes made and published in news papers.	19 District sponsored radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala.	
	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.	Advertisements about district activities / programmes made and published in news papers in Kampala, website and notices boards at the district headquarters	
	District profile 2015/16 updated and published	District profile 2015/16 updated and published	(Ntenjeru ward).	
	District website updated, hosted and domain name renewed.	dDistrict website updated, hosted an domain name renewed.	Facilitation made for news d dissemination to media houses about District on going activities/ programmes.	
	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 an domain name renewed.	
	Subscription for internet paid	Subscription for internet paid	A video documentary made about district achievements as per the	
	•	Routine coverage & dissemination of news about the district activities & functions done.	approved workplan. Subscription for internet paid to	
	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.	MTN -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 Ditsrict headquarters	Internet for both voice and data communication extended to t finance, procurement, planning uni & district executive offices at Ditsrict headquarters	Announcements on various activities / programmes ran from t media houses in Kayunga and Kampala.	
	•	Printed pocket booklets (District profile) about the district	Internet for both voice and data communication extended to production, community & council 6 at Ditsrict headquarters(Ntenjeru ward)	
		Updated the district website and other social medias	A district communication strategy developed for Kayunga District	

		201	5/16		2016/17		
UShs Thousand	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)		
. Administration							
					Barazas organised in the counties of Bbaale and Ntenjeru		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	4,179	Non Wage Rec't:	12,000	
	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	5,000	Total	4,179	Total	12,000	
Output: Office Support servi	ices						
Non Standard Outputs:	procurement of small office equiments		N/A		CLeaning and Sanitational equipments / Materials procured at District Headquarters - Ntenjeru ward		
					Wages and Allowance procured for slashing compound at the distr headquarters -Ntenjer	the district ict	
				Purchasing of dust bins to the district headquarter.			
	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:	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	0	Total	0	Total	8,000	
Output: Assets and Facilities	Management						
No. of monitoring visits conducted	8 (Monitoring of LDG, Roads, SGF projects in 6 Bbaale, Kayonza, Kitim Busaana, Kangulumira, Kayunga, Kayunga Sc)	Galiraya, bwa, Nazigo,	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 fo Water, Roads, SGF proj Galiraya, Bbaale, Kayon Kitimbwa, Busaana, Ka Nazigo, Kayunga, Kayu	ects in iza, ngulumira	0 (N/A)		(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	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30,000	
Output: Payroll and Human	Resource Management S	ystems					
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	
	ě	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	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)		
a. Administration							
Output: Local Policing							
Non Standard Outputs:	Payyment of allowances guards at the District H.		y Payment of allowances security guard for guard offices at the District he Ntenjeru ward	ling the	з,		
			Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security during the christmas and easter period.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,340	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	2,000	Total	1,340	Total	0	
Output: Local Prisons							
Non Standard Outputs:	Provision of wages to p cleaning the District he						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	501	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	501	Total	0	Total	0	
Output: Records Manageme	nt Services						
%age of staff trained in Records Management	0		0		02 (Staff trained in rec management)	ords	
Non Standard Outputs:	Procurement of folder the computerising of bio da		N/A		Stationary procured fo registry. Eg. Confident files,Secret files, Open	tial	
	traditional staff				files, spring files, Reco		
					Reetoling the registry		
					Maintenance of the ele base	ectronic data	
	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:	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	0	Total	0	Total	8,000	

Output: Information collection and management

		2015			2016/17	
UShs Thousand	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Plann Outputs (Quantity, Descr and Location)	
la. Administration						
Non Standard Outputs:	Routine coverage & disser of news about the district a & functions		of news about the district & functions at the distri	ct activities ct	1	
	Coordinate the district spo radio / T.V programs Production of news letters		headquarters (Ntenjeru ward) Organised 5 radio talkshows e sponsored by the district water		District domain name (www.kayunga.go.ug) renewed an website updated	
	District achievements		sector at radio Saut-Kayunga Printed pocket booklets summarizing the district profile for			ct social of
			5 years (2011/12 to 2015/16) Updated the district website on www.kayunga.go.ug		Kayunga Internet paid for the Dist MTN-Uganda	rict to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,060	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	2,060	Total	0
Output: Procurement Service		-,		_,		-
Output: Procurement Service Non Standard Outputs:	Advertsments made for ext tenders in newspapers, Di website & notice boards at 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		Advertsments made for e tenders in newspapers, I website & notice boards District headquarters.	District	
	Procurement workplan pro the district headquarters	epared at	t headquarters(Ntenjeru ward).		Annual procurement wor prepared at the district he	
	300 bid and contract documentsprepared at the headquarters	Procurement workplan prepared at the district headquarters (Ntenjeru ward) 30 bid and contract		400 bid and contract documentsprepared at th headquarters	ne district	
	3 pre-bid meetings held at the district headquators		documentsprepared at the district headquarters		3 pre-bid meetings held at the district headquators	
	Procurement of stationery district headquarters	at the	1 pre-bid meetings held at the district headquators (Ntenjeru ward		Procurement of stationery, small d) office equipments at the district headquarters	
	Preparartion and submission workplan and quarterly rep	orts	Procurement of stationery at the district headquarters (Ntenjeru ward)		Preparartion and submiss annual & quarterly work	
	Extension of LAN to PDU district headquarters		Prepared and submitted quarterly workplan and		reports 400 bids evaluated at the distri	
	Evaluated 300 bids at the one headquarters	district	PPDA- Kampala Evaluated 300 bids at th			
			headquarters (Ntenjeru Prepared and submitted	quarterly		
			workplans and quarter r PPDA- Kampala	epons to		

		201	5/16		2016/17		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		anned Description	
ı. 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 Tran	sfers 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	C	
	Total	417,049	Total	0	Total	1,878,124	
3. Capital Purchases							
Output: Administrative Cap	ital						
No. of administrative buildings constructed	0	0			01 (Phased construct district administratio 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	0		0		00 (N/A)		
No. of motorcycles purchased	0		0		00 (N/A)		
Non Standard Outputs:	NA		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	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	
Output: Non Standard Servi	Total	0	Total	0	Total	420,000	
Non Standard Outputs:	NA		Repaired and serviced vehicle from Kampala	CAO's			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	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 Equip	oment (including Softw	vare)					
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	

	2015	/16	2016/17		
UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
la. Administration					
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	<i>Total</i> 5,323	<i>Total</i> 4,000	Total 0		
Confirmation by Head	d of Department				
Name :		Sign & Stamp :			
Title :		Date			
2. Finance					
Function: Financial Manageme	nt and Accountability(LG)				
1. Higher LG Services					
Output: LG Financial Manag	gement 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	Staff salaries were paid for the months of Jan 2016-March 2016 Quarterly, Budget	Budget conference for 2017/2018 conducted at the district		
	headquarters	2016.Quarterly Budget performance reports for second	headquarters		
	Preparation of quarterly Budget performance reports	quarter were prepared and submitted to PS/ST with copies to the sector ministries of	Quarterly Budget performance reports prepared and submitted		
	Preparation of Budget frame work paper 2016/2017	Education,Health,Water,Works,offi e of the prime minister as well as llocal governments. Budget	ic Budget frame work paper 2017/2018 prepared, Discussed in DEC and submitted to MoFPED.		
	70 Budget Books(2015/2016) printed and Bound.	conference for 2016/2017 was conducted at the district	Support to Town Boards of		
	Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,	headquarters. Budget frame work paper 2016/2017 was prepared, printed, bound and submitted to the	Kangulumira, Kitimbwa, nazigo and Busaana(30 millions)		
	kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017. Staff trained on the new updates in the budget preparartion using OBT	Ministry	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		
	at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book		guide the finalisation of Budget estimates for FY 2017/2018.		
	keeping and financial management for government funds.		Staff trained on the new updates the budget preparartion using OB and IFMS at the district headquarters. Headteachers for both Primary and Secondary train in Basic Book keeping and financial management for government funds.		
			Staff facilitated to undertake short training courses in Financial management, budgeting, Accounting, Taxation, Auditing,et		

		2015	2016/17				
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
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'i	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 Manageme	nt and Collection Ser	rvices					
Value of LG service tax collection	collected from Loca the sub counties of Kangulumira, kayor	34500000 (UGX 34,500,00070893000 (UGX 70,893,000 was collected from Local Service Tax in collected from Local Service Tax the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and70893000 (UGX 70,893,000 was to collected from Local Service Tax from both salaried staff and business community in the sub sounties of kayunga, Kangulumira, kayonza, Kitimbwa, business community in the sub sounties of kayunga, Kangulumira, kayonza, Kangulumira, Kangulumi					
Value of Hotel Tax Collected	35% from the LLGs of Kayunga, been collected from Local Hotel Kangulumira, kayonza, Kitimbwa, Tax.) bbaale, Busaana, Nazigo and				500000 (500,000 collected as 359 from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa bbaale, Busaana, Nazigo and Galiraaya)		
Value of Other Local Revenue Collections	150000000 (150,000,000 collected 130471607 (UGX 130,471,607 from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo the LST and LHT from and Galiraaya) kitimbwa, bbaale, Busaana, Nazigo the LST and LHT from kayunga, Kangulumira, kayonza Kitimbwa, bbaale, Busaana, Na				from other revenue se kayunga, Kangulumi Kitimbwa, bbaale, B	ources from ra, kayonza,	
Non Standard Outputs:	Valuation of 1,500 carried out in the su kayunga, Kangulun Kitimbwa, bbaale, I and Galiraaya.	b counties of nira, kayonza,	We have sensitised ar Valuation of 153 prop in the sub counties of o Kangulumira, kayonz Busaana, Nazigo	perties carried	l counties of kayunga kayonza, Kitimbwa, Busaana, Nazigo and	, Kangulumi bbaale, l Galiraaya.	
	Demand notices iss	ued and follow-	- Demand notices were	issued and	Demand notices issue ups carried out on no		
			follow-ups carried out	t on non-	property rates.	1.7	
	property rates.		payment of property ra counties of Kangulumi Kitimbwa, Busaana, N	ates in the su ira, kayonza,		unga, za, Kitimbwa zigo and	
					Spot checks carried of Collection of Revenu revenues are being ad	ies and how	
					Supervise the Assess of Revenue Sources.	ment exercis	
					Intervene and settle c between Tenderers an		
					Revenue Accountabl procured at District by Revenue collector	level to be u	

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca	, .	Approved Budget, Pla Outputs (Quantity, De and Location)		
2. Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	33,600	Non Wage Rec't:	22,607	Non Wage Rec't:	44,000	
	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	33,600	Total	22,607	Total	44,000	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 District Work plan app 25/2/2016 at District H	roved on	25/2/2016 (The 2016/2 District Work plan wa s.)on 25/2/2017 at Distri- Headquarters.)	s approved	1 25/2/2017 (2017/2013 District Work plan ap 25/2/2017 at District	proved on	
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budg Annual workplan prese Council on 15/4/2016.)	ented to	28/4/2016 (The Budge Workplans were presen Council on the 28/4/2	nted to	al 15/4/2017 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)		
Non Standard Outputs:	Budget conference con district headquarters	ducted at th	ne The Budget conference the district headquarte November 2015		at Budget conference he district headquarters.	ld at the	
	Preparation of quarterly Budget performance reports		We Prepared and subn quarterly Budget perfe		Preparation of quarterly Budget 2 performance reports.		
	Preparation of Budget	frame work	reports to the PS/ST an	nd OPM.			
	70 Budget Books(2014 printed and Bound. Data collected from the counties of Busaana, K galiraaya,Nazigo,Bbaa kayonza,kayunga and I guide the finalisation o estimates for FY 2015	e sub litimbwa, le, Busaana to f Budget	The District staff were the new IFMS system in July 2016.				
	Staff trained on the ne the budget preparartior at the district headquar	using OB			Staff trained on the n the budget preparartic and IFMS at the distr headquarters	on using OBT	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	11,310	Non Wage Rec't:	10,000	
	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	20,000	Total	11,310	Total	10,000	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Acco 2015/16 submitted to A General's office- Jinja o	Auditor	30/9/2015 (Final Accor 2015/16 were prepare submitted to Auditor C office- Jinja on 30/9/1	d and General's	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		

Internal Auditor General' on 30/8/2016)

			2015	/16		2016/17		
Ľ	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Finance								
Non Standard Outputs:		Technical support sup carried out on the prey Final Accounts to all t Kayunga, Busaana Ki Nazigo,bbaale,Galiraa and Kangulumira. Books of Accounts Pr -Re-orient Headteache	paration of he 9 LLGs of timbwa uya, Kayonza ocured.	the 9 LLGs of Kayunga	n the ecounts to all a, Busaana vonza and	 -Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs o Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonz and Kangulumira. -Books of Accounts Procured. 		
		primary and Secondar including their Bursar Book keeping and Fin management.	y schools s in basic	-Besides that we re-orig Headteachers for both Secondary schools incl	primary and uding their	 -Re-orient Headteache primary and Secondar including their Bursar Book keeping and Fin management. 	y schools s in basic	
				Bursars in basic Book Financial management		-Support Supervision carried out or 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	
_	-	and Monitoring						
Non Standard C	Outputs:					Sector management ar carried out.	nd Monitoring	
		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 Output: Multi s		fers to Lower Local G	overnments					
Non Standard C	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 Purc	hases							
Output: Admin	istrative Capi	tal						
Non Standard C	Outputs:	NA		NA		Procurement of Office Finance Department.	e furniture for	
		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	

Workplan Outputs

			201	5/16		2016/17		
US	Shs Thousand	Outputs (Quantity, Description		end March (Quantity,	Expenditure and Outputs by end March (Quantity, Description and Location)		nned scription	
. Finance								
		Total	0	Total	0	Total	4,000	
Output: Non Sta	ndard Servi	ce Delivery Capital						
Non Standard Ou	utputs:	NA		Serviced and repaired o departmental vehicle	ne			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
		Domestic Dev't	5,000	Domestic Dev't	5,688	Domestic Dev't	C	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
		Total	5,000	Total	5,688	Total	0	
Output: Furnitu	re and Fixtu	res (Non Service Deliver	y)					
Non Standard Outputs:		Office furniture to 6 Ac procured at District lvel		f NA				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
		Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	C	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
		Total	2,000	Total	0	Total	0	
Confirmation	_	Total d of Department	, ,		-	Total		
					r.			
Fitle :				Date	-			
B. Statutory	Bodies							
Function: Local Sta		\$						
1. Higher LG Ser	-							

Output: LG Council Adminstration services

		2015/16			2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	ion en	xpenditure and Ou Id March (Quantity escription and Loc	y,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Statutory Bodies						
Non Standard Outputs:	Payment of Salaries for both lo staff & political leaders	р	alaries for both loca olitical leaders paid leadquarter		Salaries paid for both political leaders	ı local staff &
	Payment of Salary and Gratuit elected leaders at the district Headquarters	el	lected leaders at the leadquarters paid	Gratuity to district	Salary and Gratuity p leaders at the district	Headquarters
	Payment of Monthly allowance elected District councillors	al	official and field Me llowances to elected		Monthly allowances District councillors	-
	Maintenance of office equipme at the district headquarters	nents O	councill paid Office equipments at the district headquarters mantained Vehicles, and Computers		office equipments ma the district headquart	ers
	Maintainance of the Vehicles, Computers	١			Vehicles and ,Comp maintained	
	Procurement of office furniture the district headquarters	re at	mall equipements p	•	 office furniture at the headquarters procure small equipement pr 	d
	Procurement of small equipem Administrative expenses i.e	al	dministrative expen llowances on officia irtime paid at the D	l duties and	Administrative exper allowances on officia	l duties and
	allowances on official duties a airtime At the District Headqu	and H arter	leadqurter Iobilisation and feed		airtime At the Distric paid	
	Mobilisation and feed back to community from district cound	o co	ommunity from dist		feed back to the com district council made Lower Local Counci	
	Mentoring Lower Local Counc their repsective LLGs of Galira Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumi Kayunga SC and Katyunga TC	aya, th B nira, B	ower Local Council heir repsective LLGs baale, Kayonza, Kit usaana, Nazigo, Ka ayunga SC and Kat	s of Galiraya, imbwa, bngulumira,	their repsective LLGs Bbaale, Kayonza, Kii Busaana, Nazigo, Ka Kayunga SC and Kat	s of Galiraya, imbwa, bngulumira, yunga TC.
	Carry out 10 Monitoring visitr service deliovery in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC an Katyunga TC.	of de of K and K	0 Monitoring visitrs eliovery carried outr f Galiraya, Bbaale, 1 itimbwa, Busaana, abngulumira, Kayu atyunga TC.	nin the LLGs Kayonza, Nazigo,	10 Monitoring visitr service deliovery in t Galiraya, Bbaale, Ka Kitimbwa, Busaana, Kabngulumira, Kayu Katyunga TC.	he LLGs of yonza, Nazigo,
	Conduct trainings of LLC on r of proceedure for councils, By Laws and ordinances.	ye- fo	Trained LLC on rules of proceedure for councils, Bye-Laws and ordinances conducted		trainings of LLC cor e rules of proceedure fo Bye-Laws and ordina	or councils ,
	Procurement of stationary at the district headquarters.		tationary procured a eadquarters.	at the district	Stationary procured headquarters.	at the district
	Procueremnt of fuel		Ionthly fuel for DEC		Fuel procured	
			rocured at District le	evel.	Training of local lead management procedu	ires
					local council courts t district and sub coun	
	Wage Rec't: 169, 9	950	Wage Rec't:	123,272	Wage Rec't:	194,286

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand		Outputs (Quantity, Description en				anned escription
Statutory Bodies				I		
-	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	496,164	Total	476,122	Total	281,440
Output: LG procurement ma	nagement services					
Non Standard Outputs:		ocurement at procedure approval of	 18 contracts committee meetings held to approve procurement work s, plan, procurement procedures, f award of contracts and approval of contract agreements at the District headquarters PPDA reports prepared and submitted. Requests for clearance of contracts from the solicitor general prepared. 		 held to approve procurement work plan, procurement procedures, award of contracts and approval contract agreements at the Distribution headquarters Submission of reports made to PPDA Preparation of requests for 	
	Preparation and submi reports to PPDA	ssion of				
	Prepaation of requests of contracts from the signeral					
	Procurement of station airtime	ery and	Stationery and airtime	e procured.	Stationery and airtime procure	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,865	Non Wage Rec't:	7,160	Non Wage Rec't:	5,620
	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	5,865	Total	7,160	Total	5,620

Output: LG staff recruitment services

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	District Service Commi	ssion for12	Paid Salary for the Chairman District Service Commission for3 months and 3 technical staff at the district headquarters		Salary paid for the C District Service Comr months and 3 technica district headquarters	nission for12
	Provide the District and Council with the profic motivated, effective and accountable workforce Recruitment of new sta Conducting Interviews and discipline staff (Ho	ent, well l i.e. ff, and Promote	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		District and Town Council staff recruted, effective and accountabl workforce i.e. new staff recruited, Interviews conducted, Commission meetings held at the e District headquarters	
	Commission meetings) District headquarters	at the	Commission meetings) District headquarters	at the	stationary for office p district headquarters	rocured at th
	Procurement of stationa use at the district headq		e Procured stationary for the district headquarter		t Administrative expen- retainer fees paid to N DSC, airtime and fuel	lembers of th
	Administrative expense payment of retainer fee of the DSC, airtime and	to Members	Administrative expenses i.e. s payment of retainer fee to Members of the DSC, airtime and fuel		-	
	Running advertisement papers	s in the new	sRunning advertisement papers	s in the new	vs office equipment and furniture at the District headquarters	
	Maintaining office mac equipment and furnitum District headquarters		Maintained office macl equipment and furnitur District headquarters			
	Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	0
	Non Wage Rec't:	44,892	Non Wage Rec't:	33,321	Non Wage Rec't:	56,892
	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	69,416	Total	46,821	Total	56,892
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	LLGs of Kayunga T/C,	Kayunga Nazig S/C, o, Kayonza	50 (land applications c LLGs of Kayunga T/C, S/C, Kangulumira S/C, Busaana S/C, Wabwok S/C, Bbaale S/C and G county)	Kayunga Nazig S/C, o, Kayonza	Busaana S/C, Wabwoko, Kayonza	
No. of Land board meetings	4 (Land board Meetings District H/Quarter)	s held at	7 (Land board Meeting District H/Quarter)	s held at	4 (Land board Meetin District H/Quarter)	gs held at
Non Standard Outputs:	Not Applicable		Trained area land comm land management proce		Not Applicable	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	20,616	Non Wage Rec't:	8,036
	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	8,036	Total	20,616	Total	8,036
Output: LG Financial Accou No. of LG PAC reports discussed by Council	4 (PAC reports discusse District H/Quarters.)	ed at the	6 (PAC reports discuss District H/Quarters.)	ed at the	4 (PAC reports discus District H/Quarters.)	sed at the

Workplan Outputs

			2016/17					
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Statı	<i>utory Bodies</i>							
	uditor Generals reviewed per LG	6 (Auditor generals qu reviewed At the distric quarters)		3 (Auditor generals quereviewed At the distric quarters)		6 (Auditor generals qu reviewed At the distri- quarters)		
Non Sta	ndard Outputs:	Held 4 PAC meetings headquarters.	P. m					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	13,096	Non Wage Rec't:	21,282	Non Wage Rec't:	15,000	
		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	13,096	Total	21,282	Total	15,000	
Output:	LG Political and exe	cutive oversight						
	inutes of Council s with relevant ons	0	6 (Council minutes pr district headquarters)	oduced at the				
Non Sta	ndard Outputs:	Held 12 executive com meetings at District H/		Held 10 executive com meetings at District H/		12 executive committee meetings held at District H/Quarters.		
		Carried out 4 Monitori PAF projects in the 9 I Galiraya, Bbaale, Kitir Kayonza, Busaana, Na Kangulumira, Kayunga Kayunga T/C Held 6 council meeting district headquarters	LGs of nbwa, zigo, a and	PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 4 council meeting at the district headquarters		development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga a Kayunga T/C 6 council meetings held at the district headquarters		
		Servicing and mainten Chairmans Vehicle	ance of the	Servicing and mainten Chairmans Vehicle	ance of the	maintenance of the Chairmans Vehicle serviced		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	32,833	Non Wage Rec't:	1,000	Non Wage Rec't:	156,840	
		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	32,833	Total	1,000	Total	156,840	
_	Standing Committee							
Non Sta	ndard Outputs:	Held 6 standing committee Held 5 standing committee 6 standing committee meetings at the District H/Quarters. meetings at the District H/Quarters. held at the District H/Quarters to review workplans and sector repo						
			Held 6 business committee Held 1 business committee meetings at the district headquarters meetings at the district headquarters (h p					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	35,000	Non Wage Rec't:	31,432	Non Wage Rec't:	34,320	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	35,000	Total	31,432	Total	34,320	
	r Level Services							

		2015/16			2016/17		
USi	hs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
S. Statutory	Bodies						
Output: Multi sec	ctoral Trans	fers to Lower Local	Governments				
Non Standard Out	tputs:						
		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 Purcha							
Output: Administ	_	tal					
Non Standard Ou	tputs:			N/A		office furniture procu	red
		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 Name :		a of Departme			np : -		
Name :		-			n p : .		
Name : Fitle : . <i>Productio</i>	n and i	Marketing			np: -		
Name : Fitle : . <i>Productio</i>	n and 1 ral Extensio	Marketing			np: -		
Name : Fitle : A. Productio Function: Agricultur 1. Higher LG Ser Output: Extension	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices		Date	np : -		
Name : Fitle : C. Productio Function: Agricultur <u>1. Higher LG Ser</u>	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices Conducted 8 Multiss Innovation Platfoam workshops to streng value chain segment production and impi products market. Di workshops at the Di Headquarter, Ntenjeru,	takeholders (MSIP) then the variou s so as to boos ove agro strict level strict agthening of r Organisation Farmers' poment (FID) o	Date	np: -	Paid of Extension staf one year.	
Name : Fitle : A. Productio Function: Agricultur 1. Higher LG Ser Output: Extension	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices Conducted 8 Multisi Innovation Platfoam workshops to streng value chain segment products market. Die workshops at the Di Headquarter, Ntenjeru, Strei Higher Level Farmer (HLFO), Institutional Develop especially the farmer	takeholders (MSIP) then the variou s so as to boos ove agro strict level strict agthening of r Organisation Farmers' poment (FID) o	Date	np: -	Paid of Extension staf one year.	
Name : Fitle : A. Productio Function: Agricultur 1. Higher LG Ser Output: Extension	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices Conducted 8 Multisi Innovation Platfoam workshops to streng value chain segment production and impi production and impi products market. Di: workshops at the Di Headquarter, Ntenjeru, Strent Higher Level Farmer (HLFO), Institutional Develop especially the farmer Wage Rec't:	takeholders (MSIP) then the variou s so as to boos ove agro strict level strict ngthening of r Organisation Farmers' oment (FID) o rs' leadership	Date Date 	0	Paid of Extension staf one year.	f salaries fo
Name : Fitle : A. Productio Function: Agricultur 1. Higher LG Ser Output: Extension	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices Conducted 8 Multisi Innovation Platfoam workshops to streng value chain segment production and impi productis market. Dii workshops at the Di Headquarter, Ntenjeru, Stren Higher Level Farmer (HLFO), Institutional Develop especially the farmer Wage Rec't: Non Wage Rec't:	takeholders (MSIP) then the variou s so as to boos ove agro strict level strict ngthening of r Organisation Farmers' pment (FID) o rs' leadership 0 0	Date Date N/A IS St St St Wage Rec'1: Non Wage Rec'1:	0 0	Paid of Extension staf one year. Wage Rec't: Non Wage Rec't:	f salaries fo 181,652 0
Name : Fitle : A. Productio Function: Agricultur 1. Higher LG Ser Output: Extension	n and 1 ral Extensio vices n Worker S	Marketing n Services ervices Conducted 8 Multisi Innovation Platfoam workshops to streng value chain segment production and impi production and impi products market. Di: workshops at the Di Headquarter, Ntenjeru, Strent Higher Level Farmer (HLFO), Institutional Develop especially the farmer Wage Rec't:	takeholders (MSIP) then the variou s so as to boos ove agro strict level strict ngthening of r Organisation Farmers' oment (FID) o rs' leadership	Date Date 	0	Paid of Extension staf one year.	f salaries fo

Workplan Outputs

	2015/16				2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing			I		
Output: LLG Extension Serv	vices (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	
		0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	0	n age nee n	0	mage nee i.	
	wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,740
	, i i i i i i i i i i i i i i i i i i i		õ	-	õ	7,740 0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	<i>,</i>

1. Higher LG Services

Output: District Production Management Services

	2015	2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and I	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 extention staff salaries for 12 months at Ntenjeru parish, Kayunga Town Council.	
	Payment of salary for staff at the district headquarters and Agriculture extension workers 4 departmental meetings & 12 HODs meetings conducted at the	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.	
	district level. Conducted supervision of coffee nursaries and farmers to supported under the 'Kayunga District integrated coffee village	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 emphisise on; i) Four 'Kayunga District Roadmap Enterprises (Increasing coffee	
	programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Conducted supervision of coffee nursaries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira,	acreage and production, improving cattle breeds through A.I, promotion of cage and pond aquaculture and commercial beekeeping), ii). Operation wealth creation (OWC)	
	Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and	Kayonza Town Council.	activities, iii) supervise coffee nurseries for coffee seedling quality assurance, iv). Monitor the performance of produce processing units and v).	
	A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub- counties and Kayunga Town Council.	guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and	Monitor the status of Higher Level Farmer Organisations in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza,	
	Supervise Operationa Wealth Creation (OWC) activities in the district.	A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub- counties and Kayunga Town Council.	Bbaale and Galiraya sub-counties and Kayunga Town council. Mantained vehicles and other office	
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga,	Supervised Operationa Wealth Creation (OWC) activities in the district. Coordinated the inspection		
	Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council	and distribution of inputs supplied and OWC program Conducted field inspection of 60	Procured computer supplies and stationary, Ntenjeru parish, Kayunga Town council.	
	Procurement of office stationary and office supplies.	produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza,		
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	Bbaale and Galiraya sub-counties and Kayunga Town council Procured office stationary and		
	Monitor and supervise the performance of four Higher Level Farmers' Organisations.	office supplies for quarter 1, 2 & 3 Coordinated the preparation of Bills of quantities for works and		
	Repair and maintain departmental vehicles and machines.	specifications of supplies to the department and sectors at district quarters for quarter 1, 2 & 3.		
	Conduct inspection, monitoring and evaluation of Operation Wealth			

			201	5/16		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,		
Productio	on and I	Marketing					
		Creation Activities.		Farmers' Organisation	IS.		
		Implementation of fiel supervised in all the 9 Kangulumira, Nazigo, Kayunga Town counci Kitimbwa, Kayonza, E Galiraya	LLGs of Kayunga, il, Busaana,	Repaired and maintain departmental vehicles Conducted inspection and evaluation of Ope Creation Activities for Implementation of fie supervised in all the 9 Kangulumira, Nazigo, Kayunga Town counc Kitimbwa, Kayonza, I Galiraya for quarter 1.	and machin , monitoring eration Wealt r quarter 3 ld activities LLGs of , Kayunga, iil, Busaana, Bbaale and		
		Wage Rec't:	202,852	Wage Rec't:	97,041	Wage Rec't:	110,454
		Non Wage Rec't:	10,037	Non Wage Rec't:	7,545	Non Wage Rec't:	8,257
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	212,890	Total	104,586	Total	118,711
Output: Crop dis No. of Plant mark facilities construct	keting	and marketing 0 (N/A)		0 (N/A)		0 (NA)	

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)	(Approved Budget, Pla Dutputs (Quantity, De and Location)	
l. Production and I	Marketing					
Non Standard Outputs:	Bbaale, Kayonza,	Galiraya ı,Kayung	Conducted 3 pest and disease a, surveilllance field visit per sub- county of Galiraya, (aBbaale,Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs		Conducted 4 sector sta at Ntenjeru in Kayung Conducted 4 technica backstopping visits in of Kangulumira, Nazi Bbaale,Kitimbwa,Bus Kayunga and Kayung	a T/c. l field 9 subcoun go, Kayonz aana ,Naziş
	subcounties of Kangulumin Nazigo, Kayonza,	ra,	Procured and distributed 20,000 coffee seedlings to Kitimbwa, Busaana and Kayunga Sub-cour		Conducted support su	pervision o Gs of onza,
	Conducted 18 technical gu and backstopping field visi sub-counties of Galiraya, F Kayonza, Kitimbwa, Nazig Busaana, Kayunga, Kangu and Kayunga town council	its in the Bbaale, go, lumira	Conducted 20 technical guidand and backstopping field visits in sub-counties of Kangulumira, Nazigo, Kayonza, Kitimbwa, Busaana and Kayunga s/cs.		Kayunga, Kangulumir Kayunga town counci Conducted technical v OWC materials at Nte Kayunga Town counc	a and l. verification njeru paris
		nment of gulumira a, and	Supervised the progress of 45 cc farmers in Kangulumira, Nazige Kayunga, Busaana, and Kitimba a, sub-counties and Kayonza Tow Council under the Kayunga Dis integrated coffee village program for quarter 1, 2. & 3	o, wa m strict	Compile and dissemin reports to ministries an Procure and distribute	nd agencies 200 bags of materials rmers in 4
	Supervised the progress of farmers in Kangulumira, N kayunga, Busaana, and Kit sub-counties and Kayonza Council under the Kayung integrated coffee village pr	lazigo, timbwa Town a Distric		the	Kayonza and Kayunga	
	4 monthly sector planning conducted		3quarterly sector planning meet	tings		
	Supervised the performanc community coffee nurserie LLGs of Kangulumira, Naz Kayunga, Kayunga T/C, B	es in the zigo,	Supervised banana and cassava multiplication gardens in 7 LLC Inspected 30 Agro dealers in			
	Kitimbw and Kayonza. 29,873 elite coffee seedling procured and distributed to households in 7LLGs of Kangulumira, Nazigo, Kay Kayunga Town council, Bu Kitimbwa, Kayonza.	o 66 runga s/c	Nazigo, Busaana, Kayunga, Kanguluira and Kayunga Town councilSupervised the 10,000 coffee trees rehabilitation and establishment of new coffee gar ; in Kangulumira, Nazigo, Kayun Busaana, and Kitimbwa sub- counties and Kayonza Town Council.	rdens		
	Supervise banana and cass multiplication gardens in 7					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	16,798 9,888	Non Wage Rec't: 7,95 Domestic Dev't 7,00		Non Wage Rec't: Domestic Dev't	9,000 17,368
	D	•		0		0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

	201:	2016/17							
UShs Thousand	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	4. Production and Marketing								
	<i>Total</i> 26,686	<i>Total</i> 14,956	<i>Total</i> 26,368						
Output: Livestock Health an	d 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	in Bbaale, Kitimbwa, Nazigo,	1742 (livestock Inspected (Cows, d Goats, pigs & Sheep) slaughtered Galiraya, Bbaale, Kayonza, d Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)	2452 (Conducted meat inspections in at gazetted slaughtering facilities in Bbaale, Kitimbwa, Busaana, Bukolooto,Kangulumira)						

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned Expenditure and Outputs by UShs Thousand **Outputs (Quantity, Description** end March (Quantity, and Location) 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 synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.

Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 48 disease surviellance 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 tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.

Trained 1,080 farmers in Artificial Conduct 3 sector meetings at insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira subcounties and 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.

Trained 1,080 livestock farmers in herd records management in Galirava, bbaale, Kavonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.

Procurement and Distribution of 60 Kitimbwa, Busaana, kayunga, heifers under Luweero Rwenzori Development Programme (LRDP)

Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchromate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Conducted 48 disease surviellance 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 tradinjg 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.

Ntenjeru parish, Kayunga Town council.

Conduct 1073 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 48 disease surviellance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galirava.

27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.

Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Nazigo and kangulumira subcounties and kayunga Town

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

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.

Workplan Outputs

	2015	2016/17	
UShs Thousand	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)
Production and 1	Marketing		
	to community groups in Bbaale, Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub	Council. Trained 1,080 farmers in Livestoc	k
	counties Procurement and distribution of	husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya,	
	1500 broiler chicks and feeds unde LRDP to groups in Kayunga TC.	r Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and	
	Procure 50 exotic piglets (combraugh, large white and	Kayunga Town Council.	
	and Kayunga sub-counties.	a Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza,	1
	Supported groups under LRDP i.e. Amagezigo Kisumuluzo Farmers Kewerimidde Farmers Group	Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-countie and Kayunga Town Council.	s
	Tweyambe group FAL group Sokoso Tukwatire wamu Namalere	Procurement and Distribution of 6 heifers under Luweero Rwenzori	50
	Development Misanga Abalema Twegate	Development Programme (LRDP) to community groups in Bbaale,	
	Development Group Abataka Abagalana Development Association	Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub counties	
	Tangoye Nigiina Women's Group Abataka Womens group Akutwala Ekiro Omusima Bukedd	Procure 50 exotic piglets e (combraugh, large white and	
	Women's Group Kawolokota East mirembe ngalo Zinunula Omunaku farmers group	landrace breeds) to groups Busaar and Kayunga sub-counties.	na
	Kafumba kyowamuno kweterekera development group	broilers under LRDP (Veterans	
	Namanoga farmers development assocoiation Nakyesa veterans group	Association Namagabi Ceremonial Servics Association	
	Nakyesa VHT development group Balisanga Bukadde Twekembe Farmers group	Tusekimu Developmnet Group Kyambogo Womens Group Kayunga Moslem Development	
	Mukama Asobola Village Savings & Loan Association		
	Biyinzika Development Group Kitimbwa 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		
	Twekembe Women's Group Twekembe Busaana Health Workers Development Association (TBHWDA)		
	Kabaseke Kyayaaye Mixed Group Sibyangu Farmers Group Akwata Empola Development		

Group

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

4. Production and Marketing

Kasota Kewerimidde Farmers Group Kitala Farmers Group Zibulattudde Farmers Group Rural Rise Tulirabiraawo 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 Exclussive 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 Servics 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 Tukolebukozi bukoozi group Kisawo Group Mukama Afayo Development

Group

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and N	Marketing					
	Sibyangu Mixed Group	þ				
	Ndeeba Women Devel Assoni Kaggwa Wome Kayunga North Spare I	n SACCO	μp			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,220	Non Wage Rec't:	5,426	Non Wage Rec't:	10,500
	Domestic Dev't	155,728	Domestic Dev't	175,140	Domestic Dev't	30,074
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	173,948	Total	180,566	Total	40,574
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	Nazigo, Kangulumira a sub-counties. -Fish sampling and ha and fry net procured.)	nd Kayung	Tonnes of fish harvest the 4 landing sites on 1 (Galiraya S/C), R. Nile Bbaale & Kayonza S/C Data will capture Nile Tilapia and silver fish Silver fish had a 60% to total catch)	yunga - pond) and nty (01) for ed from All L. Kyoga, e (Galiraya, :). perch, (mukene). contributior		vith 10,000 aintained)
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))		perfomance of fish cages and fish		the 1800 (1800 tonnes of fish harvest from capture fisheries (1798 tones and 2 tonnes from farmed fish (ponds and cages). Capture fisher 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 fish fry in kangulumira T/C, busaana and Naz couties)	,Kayunga	0 03 (06 fish ponds reha stocked)	bilitated and	d 10 (10 fish ponds will with 50,000 fish finge Government to suppor will be PPP)	erlings.

	201	2016/17				
UShs Thousand	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						

	ian noning		
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. Monitor and supervise the	13 new landing site committees	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
	perfomance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub counties.		inspected for compliance with the Fish Act in Galiraya, Bbaale and Kayonza sub-counties.
	Guide and train 13 BMU committees in Galiraya SC	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
	Participate in 2 Lake kyoga inter District meetings. Hold 12 trainings on pond and cage	Held 3 staff meeting at the District headquarters one at quarterly basis. Mentored 8 groups in fish quality	
	fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC	assurance measures superivised Construction and stocking of 3 fish pond of 800M2 .	Farmers engaged in pond and cage aquacultured supervised and guided on the enterprise
	Carry out 8 Monotoring, and Surviellance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya Bhaclengt Kuyanga Kitimburg	12,000 fish fingerings	All field activities in the sector supervised (Monitoring and supervision)
	Council, Nazigo and Kangulumira.	in markets and at landing sites & fishing gears and boats) in Galiraya,	Fish traders and fishmongers guided on licensing of their trucks and boats by MAAIF- DFR.
	Licencing of 6 fish transport vehicles.	• •	Issuance of fish movement permits supervised and monitored
	Inspection of 14 markets selling fish in the District.	1	
	linspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC		
	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.		

Workplan Outputs

UShs Thousar		2015/16 Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)				
4. Production and Marketing									
	Supported groups unde Sisimuka Developmen Kimanya fish youth pr Bivamuntuyo River nil Development Associat Agali Awamu Associat Kizawula young farme CELAC Kayunga								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	13,258	Non Wage Rec't:	6,668		11,500			
	Domestic Dev't	46,555	Domestic Dev't	25,980	Domestic Dev't	18,485			

0

 Total
 59,813

 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)

Donor Dev't

200 (Treated tsetse fly traps deployed along R. Nile)

Donor Dev't

Total

200 (Deployed insecticide treated pyramidal tsetse traps in high tse tse density areas along R.Nile including Kangulumira, Nazigo, Busaana, Kitimbwa and Kayonza subcounties.)

0

29,985

Donor Dev't

Total

0

32,648

	2015		2016/17
UShs Thousand		end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and I	Marketing		
Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	g 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.
	honey harvesting and handling in Galiraya, Bbaale, Kayonza,	bConduct 9 demonstrations on post honey harvesting and handling in	e Conducted 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.
	Conduct 24 domonstrations on post	Galiraya, Bbaale, Kayonza, sKayunga, Kitimbwa and Nazigo su	h Conducted monitoring and
	and preditors control in apiaries in Galiraya, Bbaale , Kitimbwa and		supervision of the deployemnt of traps and be hives in the sub counties of Kayunga and Busaana
	visits to guide bee farmers in all sul		
	counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Kitimbwa and Busaana.	Conducted 24 demonstrations on pests and preditors control in apiaries in Galiraya, Bbaale,
	Conduct 9 supervision visits to the	Carried out 12 farm visits to guide	Kitimbwa and Busaana conducted.
	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Conducted 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa,
	Training of commercial beekeepers in processing of beeswax and other bee hive products.	the performance of the 'queen rearing centre' at Kyato II village of	Galiraya and Bbaale. Trained Commercial beekeepers in
	Conduct 8 demonstrations on post	kayonza sub-county.	processing of beeswax and other bee hive products.
	honey harvesting and handling in	Trained commercial beekeepers in	bee nive products.
	Galiraya,Bbaale,Kayonza,Kayunga Kitimbwa and Nazigo sub counties.	, 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 in
	Conduct 5 demonstrations on pests	Conduct ed 4 demonstrations on post honey harvesting and handling	Galiraya, Kayonza and Bbaale SCs
	and preditors control in apiaries in Galiraya,Bbaale,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all	in Galiraya,Bbaale,Kayonza,Kayunga Kitimbwa and Nazigo sub counties.	Connect internet to the production offices.
	subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	Conduct ed 3 demonstrations on pests and preditors control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana.	
	Procuremnt of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs under 55% PMG and LRDP.	carried out 12 farm visits to guide bee farmers in all subcounties of	
	Procuremnt of tsetse traping nets, Kayunga Sc	Procuremnt of 25 langstroth hives and 1 set of honey harvesting	
	Supported groups under LRDP i.e. Akalya Amagwa	equipment to support one farmer groups in in Galiraya, S/C under LRDP.	
	Beits Association	Procuremnt of tsetse traping nets,	

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing			I		
	0		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 Trans	sfers to Lower Local Go	overnments				
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
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Service	s				
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACC level farmers' organiza Economic Developmen District level LED For investment committees	tion, Local nt actors, um and LED	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))		quality assurance me	ors , maize ssues of
No of businesses inspected for compliance to the law	shops, processing mac produce shops, Agro in	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)		tions, shops, produce ps, Financial LLGs for aws and
No of businesses issued with trade licenses	1500 (Retail shops, wl shops, saloon operator Restaurants, Agro inpu hardware shops, agro j machines in all the 9 L	s, ut shops and processing	1020 (Retail shops, wh shops, saloon operators Restaurants, Agro inpu hardware shops, agro p machines in all the 9 L	s, it shops and processing	500 (Ctreate awareness in assessment of trade compliance with licen enforce compliance w of Retail shops, whole saloon operators, Rest input shops and hardw agro processing mach 9 LLGs as a critical lo source for services del	rs, monitor sing, and ith licensing esale shops, aurants, Agrevare shops, ines in all the ocal revenue

Workplan Outputs

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Production and	Marketing						
Non Standard Outputs:	Four LED Executive Co meetings held at Ntenjer Kayunga Town council		One LED Executive Co meetings held at Ntenj Kayunga Town counci	eru parish,	Four LED Executive C meetings held at Ntenj Kayunga Town counc	jeru parish,	
	Four District Investmen meetings held at Ntenjer Kayunga Town council.	ru parish,	ee 12 Technical backstop to 12 Economic actor of (Kangulumira Area Co Enterprise, Katikannyo	organisation operative	ns meetings held at Ntenj Kayunga Town counc	jeru parish,	
			d Produce and Marketing Association, Sajjabi W Group, Kangulumira w Enterprise Developmen	g Vomens Vomen	5		
	Four Technical backstop offered to 4 Economic a organisations (Kangulun Cooperative Enterprise,	ctor	Association, Kyampisi processing factory, Sin Processing factory).	coffee			
	Kangulumira women Er Development Associatio	on, sing factory	Mobilised Local comm formation of SACCOs y, Kangulumira, Kayunga T/c,	in 3 LLGs			
	Mobilise Local commur formation of SACCOs i Galiraya, Bbaale, Kayor Kitimbwa, Kayunga, Ka Busaana, Nazigo and Ka	n LLGs of 1za, 1yunga T/c,	Procured 3 maize shell engines to Nezikokolir and marketing associat village, Namulaba pari u. sub-county.	na Produce tion, Nnong	<u>;</u> 0		
	Procured 3 maize shelle engines to Nezikokolim and marketing associativ village, Namulaba parist sub-county.	a Produce on, Nnongo					
	Rention paid on renovat Kangulumira Area coop entreprise building for c by UNBS.	erative	1				
	Supported groups under Assoni Kaggwa Women Kayunga North Spare Pa	SACCO					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,300	Non Wage Rec't:	3,949	Non Wage Rec't:	5,000	
	Domestic Dev't	20,000	Domestic Dev't	10,000	Domestic Dev't	0,000 0	
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0	
	Total	26,300	Total	13,949	Total	5,000	
Output: Enterprise Develop	nent Services						
No of businesses assited in business registration process	4 (Kangulumira Area Co Enterprise, Bugerere Dia Cooperative Society, Ka Farmers' Produce and M Association, Nezikokoli produce and Marketing	ary itikanyonyi larketing ma farmer		ra s/c soon		ne need for esses in Kitimbwa	

produce and Marketing Association

in Nnongo)

Kangulumira, Nazigo,Kitimbwa ,Bbaale,Kayunga Sub-Counties and Kayunga Town Council.)

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of enterprises linked to UNBS for product quality and standards			2 (Kangulumira Area C Society (KACE) in Kar		2 (Link fruit processor c.keepers Associations t guidance on certificat	o UNBS for
	I I I I I I I I I I I I I I I I I I I		Kayonza-Kitimbwa Be Association has begun		products.	
			quality standards certif process.)	fication	Support to two youth a confectionary making drying of fruits in Buk Kayunga Town Counc Kigayaza of Kangulur respectively.)	and solar colooto of cil and
No of awareneness radio shows participated in	0 (NA)		0 (N/A)		2 (Participate in 2 rad: with emphasis to enter identification for incom skills needs and regula requirements.)	rprise ne, enterpri
Non Standard Outputs:	Procured 2 Maize shell 8 HP enginee Nezikoko produce & farmers asso Kitimbwa SC	olima	 Procured 2 Maize shell 8 HP engine Nezikoko & farmers association SC. 	lima produc		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	Domestic Dev't	11,500	Domestic Dev't	11,500	Domestic Dev't	14,118
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,500	Total	11,500	Total	16,617
Output: Market Linkage Sen No. of market information reports desserminated	()		1 (Infotrade sends mari information regularly f dissemination to farme market centres incudin centrl market and Bwe produce amd marketin	for ers and g Kayunga tyaba	4 (Collaborate with FI Infotrade and other or, working on commodit collect market informa disseminte it to users a n.)Kayunga Town counc	ganisations y prices to ation and at Ntenjeru
No. of producers or producer groups linked to market internationally through UEPB	0		1 (Patience pys Initiatives in Kayunga s/c has attained certificate to enable their products (solar dried processed fruit crisps) access international market.)			including and operative upgrade
Non Standard Outputs:			N/A		F	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	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	2,500
Output: Cooperatives Mobil	isation and Outreach Se	rvices				
No. of cooperatives assisted in registration	0		0 (N/A)		4 (Identify, assess, pre assist 4 gropus for reg cooperatives in Kayun	istration as

assist 4 gropus for registration as cooperatives in Kayunga s/c, Kayunga T/c and Kitimbwa s/c.)

	20	015	/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
No of cooperative groups supervised	0		10 (Kirindi Growers' cooperativ society in Kirindi parish, Nazig s/c, Kangulumira Area Coopera Society (KACE), Kangulumira SACCO in Kangulumira s/c, Katikanyonyi Produce and marketing association in Nazigo Nezikokolima produce and marketing association in Kitimt s/c and Bugerere Dairy Coopera society in Bbaale s/c. KDFA farmers' SACCO, BannaKayung SACCO, Kitimbwa SACCO, Mukono Diocese SACCO)	o tive o s/c owa tive	Kayunga Town Cound Kitimbwa, Kayonza, I Galiraya.)	of , Kayunga, cil, Busaana,
No. of cooperative groups mobilised for registration	0		0 (N/A)		8 (8 groups mobilised registration in LLGs of Kangulumira, Nazigo Kayunga Town Cound Kitimbwa, Kayonza, H Galiraya.)	of , Kayunga, cil, Busaana,
Non Standard Outputs:			N/A		Support to Banakayur strengthen their share Kayunga Town counc	capital in
					Supervise and build c HLFOs along their va enterprises.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,765
		0	Donor Dev't	0	Donor Dev't	0
		0	Total	0	Total	14,265
Output: Industrial Developm No. of value addition			20 (these value addition facilitie		100 (A count of type)	and number of
No. of opportunites identified for industrial	0 0		have received supervision supp from the Sector. Areas of suppor Quality of output, adhrence to market standards and safety. Frr processing, coffee processors, n millers, in 8 LLGs Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga S/c, Kayunga T/C, Nazigo and Kangulumira) 0 (N/A)	ort rt; uit	100 (A count of type a value addition facilitie Kangulumira, Nazigo, Kayunga T/c, Busaan, Kayonza, bbaale and o 2 (Busaale Miracle Ag Cooperative Society in	es in , Kayunga, a, Kitimbwa, Galiraya.) gro
development					has been seconded by access funding for inc development from NA Secretariat and UIA is Kayunga district to es industrial park at Gan Nazigo s/c.)	Statehouse to lustrial ADS working with tablish a

			2015/16			2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plar Outputs (Quantity, Des and Location)	nned scription	
. Product	ion and I	Marketing						
No. of produc identified for value addition	collective	0		2 (Nezikokolima farmers Kitimbwa and Sajjabi wo group - Bukolooto)		2 (2 youth groups to be with for machines to m Confectionaries at Buk Kayunga T/c and Sola drying Pineapples and in Kigayaza in Kanguli	nake colooto in ar dryers for other fruits	
A report on th value addition existing and n	support	0		yes (They need grid powe of power tariffs, improver housing facilities of the si Equipments for wet coffee processing and value addi equipment in the diary see	ments in ites. e ition	Yes (Conduct a rapid a the support existing an value addition entities.	d needed by	
Non Standard	Outputs:			N/A		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:	5,001	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u></u>		Total	0	Total	0	Total	5,001	
_	_	and Monitoring				~		
Non Standard	Outputs:					Conducted supervision monitoring of the varie ensure compliance and necessary guidance.	ous outputs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
		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	2,500	
2. Lower Leve								
Output: Multi Non Standard		sfers to Lower Local Gov	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,705	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	3,705	Total	0	Total	0	
Confirmatio	on by Hea	d of Department						
lame :				Sign & Sta	mp: -			
Fitle :				Date	-			
5. Health								
Function: Prima	rv Healthcare							
	Services							

			2015/	16	2016/17
US	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health					
Non Standard Ou	utputs:	4 integrated support supervisic carried out to each of the 24 le health units of Kawongo, Gali Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busa: Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaan Namusaala, Bukamba, Nazigo Nazigo mission, Kangulumira Kangulumira Mission, Kangu Integrated.	ower iraya, ale, na, o, a,	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, Kangulumir Integrated.	Conducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC Trained VHT in Busaana and Kayunga SC Conducted community education ra dialogue in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,
		Preparation and Submision of quarterly budget performance		Preparation and Submision of 3 quarterly budget performance	Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC
		reports at the District Headqua	arters	reports at the District Headquarters	Conducted 1 talk show
		4 technical supervisions carrie in the field of Malaria, HIV, Laboratory and TB	ed out	3 technical supervisions carried ou in the field of Malaria, HIV, Laboratory and TB	t
		1 planning meeting held at dis headquarters	strict	3 EDHMT meeting held at district headquarters	
		4 EDHMT meetings held at di headquarters	istrict	9 HMIS monthly reports submitted to MOH	
		12 HMIS monthly reports sub to MOH Vaccines and gas distributed thealth units of Kawongo, Gali Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaa Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatov Busaana, Namusaala, Bukaml Nazigo, Nazigo mission,	to 24 iraya, ale, ru,	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. 26 surveillance reports submitted to	
		Kangulumira, Kangulumira Integrated.		МОН	
		52 surveillance reports submit MOH	tted to	712 immunisation outreaches carried out in the 61 parishes in the district	•
		1424 immunisation outreache carried out in the 61 parishes district		1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level	
		1 Vehicle and 6 motorcycles serviced on a quarterly basis a district level	at	Fuel and lubricants procured for vehicles at the district level	
		Fuel and lubricants procured f vehicles at the district level	for	Utilities (power and water) paid for at district headquarters Health Building maintained	
		Utilities (power and water) pa at district headquarters	uid for	Procure stationery for the department on quarterly basis at	
		Health Building maintained		district headquarters	

		2015		2016/17	
	UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Health					
		Procured stationery for the department on quarterly basis at district headquarters	120 drug shops supervised in all 9 sub counties of Galiraya, Bbaal Kayonza, Kitimbwa, Busaana,		
		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 publi facilities paid on time		
		Salaries for 400 staff in 19 public facilities paid on time	Training in data analysis carried at district level	out	
		Review meeting for Laboratory staf held twice a year at district headquarters	Monitoring visits in to all health ffacilities by political and technic officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa,		
		4 data review meetings held at district headquarters	Wabwoko, Nkokonjeru, Bulawul Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi,	a,	
		Training in data analysis carried ou at district level			
		10 microplanning meetings for reproductive health under SDS held at the District headquarters	Integrated Carry out 3 integrated outreaches	sin	
		Monitoring visits in to all health	the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,		
		facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa,	Kayunga TC	and	
		Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi,	9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,		
		Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission Kangulumira, Kangulumira			
		Integrated under SDS Carry out 12 integrated outreaches	1 radio talk show conducted unde MUWRP	er	
		in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Condoms distributed to communities once every two mor d Lunch/tea incentives provided to		
		Marked 4 special days under SDS in the sub counties of; Kayonza,	health workers/volunteers workin in 5 HIV clinics		
		Busaana, Nazigo, Kangulumira	5 post test clubs supported to m once every two months	eet	
		Implement child health days plus ir 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		
		Enhenced cordination between the district and other partners with SDS support			

		2015		2016/17
	UShs Thousand	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)
Health				
		4 radio talk shows conducted under MUWRP Condoms distributed to communities once every two month	Health Unit mgt committeees trained, job descriptions for healt workers reviewed, health workers	h
		Lunch/tea incentives provided to 7- health workers/volunteers working in 5 HIV clinics	date updated and shared.	
		5 post test clubs supported to mee once every two months		
		World AIDS day commemorated		
		9 SC health workers supported to carry out TB control activities in th 9 LL	e	
		4 TB coordination meetings held at the HSD level	i	
		Mass drug administration of praziquantel for control of bilihazia 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 PAC		
		Health Unit mgt committeees 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		

Workplan Outputs

			201	5/16		2016/17		
U	Shs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health								
		Wage Rec't:	2,662,103	Wage Rec't:	2,163,799	Wage Rec't:	0	
		Non Wage Rec't:	2,002,103 93,277	Non Wage Rec't:	49,812	Non Wage Rec't:	4,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	723,000	Donor Dev't	630,193	Donor Dev't	0	
		Total	3,478,380	Total	2,843,804	Total	4,500	
Output: Promot	tion of Sanita	tion and Hygiene						
Non Standard O	Outputs:	36 sanitation inspecti in the subcounties of Bbaale, Kayonza, Kit Kayunga, Kayunga T Nazigo and Kangulur	Galiraya, imbwa, C, Busaana,	ut27 sanitation inspecti in the subcounties of Bbaale, Kayonza, Kit Kayunga, Kayunga T Nazigo and Kangulun	Galiraya, imbwa, C, Busaana,	tt Inspected developing t centres in the LLGs G Bbaale, Kayonza, Kiti Busaana, Kangulumira ,Kayunga SC and Kay	aliraya, mbwa, a, Nazigo	
		- 4 radio programmes radio stations	held on FM	2 radio programmes l radio stations	held on FM	Suport supervision to environemental health		
		- 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						
		- 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,		
		- World water day and Sanitation week marked in the district		Inspection of constructions carried out		Bbaale, Kayonza, Kiti Busaana, Kangulumira ,Kayunga SC and Kay	mbwa, a, Nazigo	
		Inspection of food handlers carried out		Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,		,ruyungu be unu ruy	ungu i C	
		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 countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		2		
		Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		2				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,302	Non Wage Rec't:	2,964	Non Wage Rec't:	7,000	
		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	20,302	Total	2,964	Total	7,000	

2. Lower Level Services

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Health							
Output: District Hospital Ser	vices (LLS.)						
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	132,634	Non Wage Rec't:	98,725	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	132,634	Total	98,725	Total	0	
Output: NGO Basic Healthca	re Services (LLS)	,		,			
Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	NGO health units of Nazigo, Kangulumira	17489 (Outpatients served at 411NGO health units of Namagabi,NNazigo, Kangulumira mission andNKangulumira Integrated)K		ved at 4 amagabi, nission and 1)	17500 (Outpatients se NGO health units of N Nazigo, Kangulumira Kangulumira Integrate 0 (NA)	Namagabi, mission and	
No. and proportion of deliveries conducted in the NGO Basic health facilities			o 477 (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 immu health units of Nama Kangulumira mission Kangulumira Integrat	gabi, Nazigo, and	go2197 (Children immun 4NGO health units of N Nazigo, Kangulumira N Kangulumira Intergrate	Namagabi, Mission and	2500 (Children immu health units of Namag Kangulumira mission Kangulumira Integrate	abi, Nazigo, and	
Non Standard Outputs:	N/A		N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	29,960	Non Wage Rec't:	22,389	Non Wage Rec't:	24,668	
	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	29,960	Total	22,389	Total	24,668	
Output: Basic Healthcare Ser	vices (HCIV-HCII-LI	LS)					
Number of outpatients that visited the Govt. health facilities.	 bealth units in the dis Ntenjeru health cent Busaale health cent Nakatovu health cent Nakatovu health cent Namusaala health cent Nazigo health centre Kangulumira health Wabwoko health centre Nkokonjeru health ce Bulawula health centre Kakiika health centre Kakiika health centre Baale Hc IV Kasokwe health centre Galiraya health centre Kawongo centre III 	trict re III re II the II re III entre II the III centre IV nere III re II re II tre II	191462 (outpatients virhealth units in the distr - Ntenjeru health centre - Nakatovu health centre - Nakatovu health centre - Nakatovu health centre - Namusaala health centre - Nazigo health centre - Kangulumira health centre - Kangulumira health centre - Wabwoko health centre - Nkokonjeru health centre - Lugasa health centre - Kakiika health centre - Babaale HC IV - Kasokwe health centre - Galiraya health centre	ict e III II re II e III ettre II re III entre IV re III ntre III e II e II e II	274444 (Outpatients v health units in the dist - Ntenjeru health centt - Busaale health centt - Nakatovu health cent - Busaana health cent - Nazigo health centre - Nazigo health centre - Kangulumira health - Wabwoko health centre - Nkokonjeru health centre - Lugasa health centre - Kakiika health centre - Kakiika health centre - Kakiika health centre - Babaale HC IV - Kasokwe health centre - Galiraya health centre	trict re III e II tre II entre II entre II entre III entre III e III e II e II re II re II	

	2015		2016/17
UShs Thousand	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	· · ·	· · ·	 d 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 III - Nazigo health centre III - Nabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Bulawula health centre III - Sakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre III - 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 III Nazigo health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Kakiika health centre III Kakiika health centre III Sakiika health centre III Sakiika health centre III Sakiika health centre III Sakiika health centre III Kakowe 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 - Nawasala health centre III - Namusaala health centre III - Nausaala health centre III - Nazigo health centre III - Nazigo health centre III - Nakatovu health centre III - Nazigo health centre III - Nakatova health centre III - Nakatova health centre III - Nakokonjeru health centre III - Sulawula health centre III - Sulawula health centre III - Kakiika health centre II - Nakyesa health centre II - Babale HC IV - Kasokwe health centre III - Galiraya health centre III - Kawongo centre III)	 h 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 III Namusaala health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Lugasa health centre III Kakiika health centre II Nakyesa health centre II 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 Bbaal HC IV))		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)

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca			anned escription
Health						
No and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 with maternity centres - Ntenjeru health centr - Busaana health centre - Nazigo health centre - Kangulumira health cen - Wabwoko health cen - Nkokonjeru health centre - Lugasa health centre - Bbaale HC IV - Galiraya health centre - Kawongo centre III)	(35%) e III e III III teentre IV tre III entre III III	4121 (deliveries in 10 with maternity centres - Ntenjeru health centr - Busaana health centr - Nazigo health centre - Kangulumira health centre - Wabwoko health centre - Nkokonjeru health centre - Bbaale HC IV - Galiraya health centre - Kawongo centre III)	(35%) re III re III III centre IV tre III entre III III	5200 (Deliveries in 14 with maternity centre - Ntenjeru health cent - Busaana health centre - Nazigo health centre - Kangulumira health - Wabwoko health centre - Nkokonjeru health centre - Lugasa health centre - Bbaale HC IV - Galiraya health centre - Kawongo centre III)	s (35%) tre III re III e III centre IV ntre III centre III e III re III
% age of approved posts filled with qualified health workers	57 (health workers poshealth units in the distrapproved posts) Ntenjeru health centre - Busaale health centre - Busaale health centre - Nakatovu health centre - Nakatovu health centre - Nakatovu health centre - Namusaala health centre - Narigo health centre - Kangulumira health centre - Kangulumira health centre - Nkokonjeru health centre - Bulawula health centre - Kakiika health centre - Nakyesa health centre - Nakyesa health centre - Balae HC IV - Kasokwe health centre - Galiraya health centre	centre III) - Kawongo centre III) yorkers posted in 19 72 (health workers posted in 19 in the district (69% of health workers posted in 19 in the district (69% of approved posts) wath centre III Ntenjeru health centre III) ahch centre II health centre III ahch centre III health centre III aht centre III health centre III aht centre II health centre II ealth centre II health centre II		Kawongo centre III)59 (Health workers posted in 19		
Non Standard Outputs:	N/A		N/A		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	142,117	Non Wage Rec't:	122,252	Non Wage Rec't:	178,642
	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	142,117	Total	122,252	Total	178,642
Dutput: Multi sectoral Trans	iters to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	66,902	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,021	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Capital Durch acco	Total	86,923	Total	0	Total	0
3. Capital Purchases Dutput: Healthcentre constru	uction and rehabilitatio	n				
No of healthcentres constructed	2 (2 Patients waiting si constructed at Lugasa Kawongo HCIII)	hades	2 (Patients waiting sha constructed at Lugasa Kawongo HCIII)		0	
No of healthcentres	1 (Remodeling of Lug		0.07/12	0		

		2015/16				
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
Non Standard Outputs:	Remodeling of Lugasa the Provision of ART s		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	0
	Donor Dev't	60,000	Donor Dev't	50,122	Donor Dev't	0
	Total	60,000	Total	50,122	Total	0
Output: Health Centre Cons	struction and Rehabilitat	ion				
No of healthcentres constructed	2 (2 Patients waiting sh constructed at Lugasa H Kawongo HCIII)		2 (Patients waiting sha constructed at Lugasa I Kawongo HCIII)		0	
No of healthcentres rehabilitated	1 (Remodeling of Luga	1 (Remodeling of Lugasa HC III for0 (N/A) the Provision of ART services)				
Non Standard Outputs:	Remodeling of Lugasa the Provision of ART s		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	0
	Donor Dev't	60,000	Donor Dev't	50,122	Donor Dev't	0
	Total	60,000	Total	50,122	Total	0
Output: Staff houses constru	ction and rehabilitation					
No of staff houses constructed No of staff houses rehabilitated		staff house at Buyobe HC II)		1 (Completion of construction of staff house at Buyobe HC II) 0 (N/A)		cted at
Non Standard Outputs:	Paymeny of retention for contruction of a staff house at Buyobe HC II		Paid retention for contruction of a staff house at Buyobe HC II		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	3,980	Domestic Dev't	3,981	Domestic Dev't	90,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,980	Total	3,981	Total	90,300
Output: OPD and other war	d construction and rehal	oilitation				
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 HC III)	Kawongo	0 (N/A)		1 (Completion of patie shade at Kawongo Hc Lugasa HC)	0
Non Standard Outputs:	Payment for retention f projects	or complete	ed N/A		Remodling and expassion of Kangulumira HC IV drug store	
	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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	77,775
	T - 4 - 1	0	Total	0	Total	77,775
	Total	0	10101	•	- • • • • •	,e
Output: Theatre construction		0	10141	0		,e

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
No of theatres rehabilitated	1 (Rehabiliation of a th Kangulumira HC IV)	eatre at	1 (Rehabiliated a theat Kangulumira HC IV)	re at	0	
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	25,765	Domestic Dev't	10,215	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,765	Total	10,215	Total	0
Output: Specialist health equ	ipment and machinery					
Value of medical equipment procured	19 (health centres recei medical equipment wor		d 19 (health centres recei medical equipment wor		d ()	
Non Standard Outputs:	Procurement of 3 Moto Kawongo, Lugasa and HC111s for Outreaches	Wabwoko	Not implemented			
	Procurement of Shelves Health Department	s in the				
	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	10,000	Domestic Dev't	9,850	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	9,850	Total	0
unction: District Hospital Serv	ices					
2. Lower Level Services						
Output: District Hospital Ser	rvices (LLS.)					
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0		0		11330 (Inpatients adr Kayunga Hospital, Ka council)	
% age of approved posts filled with trained health workers	0		0		80 (Percentage of all trained health worker Hospital- kayunga to	s at Kayung
Number of total outpatients that visited the District/ General Hospital(s).	0		0		49000 (Outpatients th Kayunga Hospital)	nat visited
No. and proportion of deliveries in the District/General hospitals	0		0		2900 (Deliveries in K Hospital)	ayunga
Non Standard Outputs:					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:	147,639
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

1. Higher LG Services

Output: Healthcare Management Services

Worknlan Outputs

	201	5/16	2016/17
UShs Thousand	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 th 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

Workplan Outputs

	2015/16						
UShs Thousand	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 bilihazia 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

Workplan Outputs

		201	5/16	2016/17
	UShs Thousand	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				
				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
				Ffurmigation 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 fo 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 Wage Rec't: 3,142,077
		Non Wage Rec't: 0		0 Non Wage Rec't: 51,912
		Domestic Dev't 0	Domestic Dev't	0 Domestic Dev't 0
		Donor Dev't 0	Donor Dev't	0 <i>Donor Dev't</i> 927,664
		T (1)	T (1	0 T (1 1 1 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7

0

Total

0

Total 4,121,653

Output: Healthcare Services Monitoring and Inspection

Workplan Outputs

		20	015/	16		2016/17	
US	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n e	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health							
Non Standard Ou	itputs:					 4 integrated support sicarried out to each of health units of Kawon Kasokwe, Bbaale, Nal Kakiika, Lugasa, Wal Nkokonjeru, Bulawul Ntenjeru, Kayunga Ho Namagabi, Nakatovu, Namusaala, Bukamba Nazigo mission , Kang Kangulumira Mission Integrated. 4 technical supervisio in the field of Malaria Laboratory and TB Monitoring visits in to facilities by political sofficers carried out i.e Galiraya, Kasokwe, B Kakiika, Nakyesa, Lu Wabwoko, Nkokonjer Busaale, Buyobe, Nter Kayunga Hospital, Na Nakatovu, Busaana, N Bukamba, Nazigo, Na Kangulumira, Kangul Integrated 	the 24 lower go, Galiraya, kyesa, bwoko, la, Busaale, ospital, Busaana, , Nazigo, gulumira, , Kangulumira, , Kangulumira ns carried out , HIV, o all health and technical Kawongo, baale, ugasa, u, Bulawula, njeru, umagabi, Jamusaala, uzigo mission
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		ě	0		0	Non Wage Rec't:	14,494
		õ	0	0	0	Domestic Dev't	0
		Domestic Devi	0	Domesne Devi	0	Domesne Devi	0

Confirmation by Head of Department

Total

Name :	Sign & Stamp :	-
Title :	Date	-
6. Education		
Function: Pre-Primary and Primary Education		
1. Higher LG Services		
Output: Primary Teaching Services		

0

Total

0

Total

14,494

Output: Primary Teaching Services

			201	5/16		2016/17		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)			y,	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
. Educ	cation							
Non Star	ndard Outputs:			Paid teachers salary i ls Government Aided P		s		
		Procurement of station use at the district head		e Proocured stationary at the district headqu				
		Holding annual educa conference at Namaga						
		Wage Rec't:	9,037,737	Wage Rec't:	6,939,711	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	2,000	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	9,041,737	Total	6,941,711	Total	0	
Output:	Distribution of Prim	ary Instruction Mater	ials					
10.016	xtbooks distributed	0 (NA)		0 (N/A)		2622 (in 167 Gover primary schools in C Schools), Bbaale (6 Kayonza (31 school 26 SchoolS), Kayunga Busaana (30 Schools), Kangulum Schools), Kangulum Schools))	Galiraya (11 5- Schools), s), Kitimbwa nga Sc (17 Tc (9 -Schoo ols), Nazigo (
Non Star	ndard 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 I LLGs of Kayunga T. S/C,kangulumira S/c Busaana, Bbaale, Ka Kitimbwa and Galira	C, kayunga , Nazigo, yonza,	Distribution of PLE LLGs of Kayunga T S/C,kangulumira S/ Busaana, Bbaale, K Kitimbwa and Galir	C, kayunga c, Nazigo, ayonza,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,762,788	
		Non Wage Rec't:	16,000	Non Wage Rec't:	23,407	Non Wage Rec't:	19,000	
		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	16,000	Total	23,407	Total	12,781,788	
	· Level Services							
•	Primary Schools Ser			271 (11) 0		550 (11) 0		
No. of S grade on	students passing in	400 (All Government Private P7 Schools i		271 (All Governmen Private P7 Schools		550 (All Governmer Private P7 Schools		
U	udent drop-outs	0 (NA)	in the distret.)	0 (NA)	in the distret.)	121 (All Governmer Private P7 Schools	nt Aided and	
No. of te	achers paid salaries	0		0		1830 (Teachers in 1 Aided primary scho (11 Schools), Bbaal Kayonza (31 school 26 SchoolS), Kayunga Schools), Kayunga Busaana (30 Schoo Schools), Kangulum	ols in Galiray e (6- Schools s), Kitimbwa nga Sc (17 Tc (9 -Schoo ols), Nazigo (

			201	5/16			2016/17	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure an end March (Qu Description an	iantity,		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Educa	ition							
No. of qua teachers	lified primary	0		0			1830 (Teachers in 16 Aided primary school (11 Schools), Bbaale Kayonza (31 schools) 26 SchoolS), Kayung Schools), Kayunga T Busaana (30 School Schools), Kangulumi Schools))	ls in Galiraya (6- Schools),), Kitimbwa (ga Sc (17 c (9 -School) (s), Nazigo (19
No. of pup UPE	ils enrolled in	85627 (Galiraya Bbaale 2783 Kayonza 1434: Kitimbwa 129 Busaana 1587: Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044	78	85627 (Galiray Bbaale Kayonza Kitimbwa Busaana Nazigo Kayunga Sc Kayunga TC	a 2783 14345 1297 15875 9680 9120 5044	8	86735 (in 167 Gover pupilsa enrolled in 16 schools in Galiraya (1 Bbaale (6- Schools), schools), Kitimbwa (Kayunga Sc (17 Sch Tc (9 -School) Busaa Schools), Nazigo (19 Kangulumira (18 Sch	57 primary 11 Schools), Kayonza (31 26 SchoolS), ools), Kayung ana (30 9 Schools),
No. of pup	ils sitting PLE	7000 (All Governmen Private P7 Schools in		7242 (NA)			8014 (All Governmer Private P7 Schools i	
Non Stand	ard Outputs:	Monitoring utilisation Capitation Grant to 16 Government Aided Pr in the district	57	Monitoring util Capitation Gra ls Government Ai in the district	nt to 16	7	Monitoring utilisation Capitation Grant to 1 Government Aided P in the district	67
		Wage Rec't:	0	Wage R	ec't:	0	Wage Rec't:	0
		Non Wage Rec't:	793,070	Non Wage R		524,649	Non Wage Rec't:	664,058
		Domestic Dev't	0	Domestic 1		0	Domestic Dev't	0
		Donor Dev't	0	Donor l		0	Donor Dev't	0
		Total	793,070		Total	524,649	Total	664,058
-		fers to Lower Local G	overnments					
Non Stand	ard Outputs:							
		Wage Rec't:	0	Wage R		0	Wage Rec't:	0
		Non Wage Rec't:	19,556	Non Wage R		0	Non Wage Rec't:	0
		Domestic Dev't	76,606	Domestic 1	Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor 1		0	Donor Dev't	0
2.6	D /	Total	96,162	1	Total	0	Total	0
3. Capital Output: Cl		ion and rehabilitation						
No. of clas rehabilitate	ssrooms	1 (rehabilitated at Mu PS)	sitwa Umea	0 (NA)			3 (class room blocks Bisaka PS, Kimooli U Bugoma)	
No. of clas constructed		3 (two classroom bloc at Ndeeba CU,Lwaby Nakyessa CU.)		ed4 (two classroo at Ndeeba CU Lwabyata and I	, Namus	saala ,	d 1 (two classroom blo Nakakandwa RC PS Lukonda PS)	

			201	5/16		2016/17		
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education	n							
Non Standard Ou	utputs:			Paid retention for Kisc d Nyiize CU & Namizo		Paid retention for the of ; Lukonda classroo PS, Kimooli Umea &	om , Bisaka	
		Monitoring of construc at Muusitwa Umea Ndeeba CU,Lwabyata Nakyessa CU.				Monitoring of constru at Busaana Cu and N public		
						Monitoring of constru at Lukonda PS, Muus Ndeeba CU,Lwabyata Nakyessa CU.	sitwa Umea	
		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	168,519	Domestic Dev't	165,371	Domestic Dev't	86,085	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	168,519	Total	165,371	Total	86,085	
Output: Latrine	construction	and rehabilitation						
No. of latrine star rehabilitated	inces	0 (NA) 0 (NA)				0 (NA)		
No. of latrine stat constructed	inces	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea		20 (stances of pit latrin at Wabwoko CU PS,N PS, Kyerima PS, Soon Kiwangula)	wandagala	d 30 (stances of pit latri at Ntimba PS,Tente, E jude kayonza ps, Kibu Kyampisi	Bulawula,St	
		10 stances of emptable pit latrine constructed at Nakaseeta CU and Kiwangula RC)				stances of emptable pit latrine constructed at Kitimbwa Umea F		
Non Standard Ou	utputs:	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 con pitlatrines at Nakasee Kyerima Umea , Naw	ta, Kiwangu	
		Paid retention for cons pitlatrines at Kiswa PS Namalere PS						
		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	61,180	Domestic Dev't	33,043	Domestic Dev't	92,500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	61,180	Total	33,043	Total	92,500	
Output: Teacher	r house const	ruction and rehabilitati	on					
No. of teacher ho rehabilitated	ouses	0 (NA)		0 (NA)		0 (NA)		
No. of teacher ho constructed	ouses	2 (Staff house construct RC and Mugongo PS)	ted at Soon	a 3 (Staff house construct Mugongo PS, Soona P Lwabyata PS)		1 (Staff house constru Kyetume High PS)	cted at	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		end March (Quantit	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education							
Non Standard Outputs:	Constructions at Bug	Constructions at Bugoma CU,		payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU		on works at gongo staff ass room bloc	
					Completion of a Staff	house	
	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	139,657	Domestic Dev't	98,537	Domestic Dev't	96,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	139,657	Total	98,537	Total	96,500	
Output: Provision of furnit	ure to primary schools						
No. of primary schools receiving furniture	three seater desks to Lwabyata PS, th		3 (Procurement and supply of 120 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)				
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	n						
1. Higher LG Services							
Output: Secondary Teachin Non Standard Outputs:	g Services Payment of teachers s Secondary Schools in		Paid teachers salaries Schools in the Distric		у		
	Wage Rec't:	2,379,237	Wage Rec't:	1,678,818	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	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,379,237	Total	1,678,818	Total	0	
2. Lower Level Services							
Output: Secondary Capitati	ion(USE)(LLS)						
No. of students sitting O level	0		0		0		
No. of teaching and non teaching staff paid	0		0		0		

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and (end March (Quan Description and L	tity,	Approved Budget, Pl Outputs (Quantity, E and Location)	
Education						
No. of students enrolled in USE	7638 (BusaanaKangulumira219Bbaale226Kitimbwa988Kayonza731Galiraya448KayungaSC939KayungaKayungaTC 17Nazigo1019		7638 (Busaana Kangulumira 210 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1 Nazigo 101	8 3 1766	8470 (in 20 Seconda (Bbaale S.S, Galiray Kitatya S.S, Kitimby Future SS, St Bonifa S.S.Kasokwe, Naliny S.S, St Mathias Mul Busaana S.S.S, Kang S.S, Uganda Martyrs Kangulumira, Busaa Ndeeba S.S.S, Greer Bugerere H/S Busaa Light College Schoo Busaale,Green Valle Muyalen High ,Kise and Nazigo Town S.	a Seed S.S, va Bright ce va Irine Ndag umba S.S KIT gulumira Puble s SS le S.S.S, ivine College, na, Kayunga 1 ,St. John y High Schoo ga High Schoo
No. of students passing O level	0		0		0	
Non Standard Outputs:	20 Secondary schoo Galiraya Seed S.S. H Kitimbwa Bright Fu Boniface S.S.Kasok Irine Ndagire S.S. S Mulumba S.S KIT, J Kangulumira Public Martyrs SS Kangulu S.S.S, Ndeeba S.S.S College, Bugerere H Kayunga Light Collu John Busaale,Green School, Muyalen Hi	ls (Bbaale S.S, Kitatya S.S, ture SS, St we, Nalinya t Mathias Busaana S.S.S, S.S, Uganda mira, Busaale , Greenvine /S Busaana, ege School ,St. Valley High gh ,Kisega	20 Secondary scho Galiraya Seed S.S., Kitimbwa Bright F Boniface S.S.Kaso Irine Ndagire S.S., Mulumba S.S KIT Kangulumira Publ Martyrs SS Kangu S.S.S., Ndeeba S.S College, Bugerere Kayunga Light Co John Busaale,Gree School, Muyalen F	ools (Bbaale S.S. , Kitatya S.S., Future SS, St okwe, Nalinya St Mathias , Busaana S.S.S ic S.S. Uganda lumira, Busaala lumira, Busaala J., Greenvine H/S Busaana, Ilege School ,St on Valley High High ,Kisega	Galiraya Seed S.S, K Kitimbwa Bright Fu Boniface S.S.Kasok Irine Ndagire S.S, St Mulumba S.S KIT, H Kangulumira Public Martyrs SS Kangulu S.S.S, Ndeeba S.S.S College, Bugerere H	s (Bbaale S.S. Litatya S.S., ture SS, St we, Nalinya Mathias Busaana S.S.S. S.S. Uganda mira, Busaala , Greenvine /S Busaana, ge School ,SI Valley High gh ,Kisega
	Wage Rec't:	0	Wage Rec'i	<i>t</i> : 0	Wage Rec't:	0
	Non Wage Rec't:	1,377,594	Non Wage Rec'i		Non Wage Rec't:	1,377,594
	Domestic Dev't	1,577,574	Domestic Dev		Domestic Dev't	0
						0
	Donor Dev't Total	0 1,377,594	Donor Dev Tota		Donor Dev't Total	1,377,594
3. Capital Purchases						
Output: Classroom construc	tion and rehabilitatio	n				
No. of classrooms rehabilitated in USE	0 (NA)		0 (NA)		0	
No. of classrooms constructed in USE	1 (Class room block any selected Second the MOES.)		·		± ()	
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec'i	<i>t</i> : 0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec'i	<i>t:</i> 0	Non Wage Rec't:	0
	Domestic Dev't	100,000	Domestic Dev	't 45,737	Domestic Dev't	0
	Donor Dev't	· · · · ·	Donor Dev	't 0	Donor Dev't	0
	Total		Tota		Total	0
	2 5141		- 014			0

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Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	anned escription
Education						
Output: Tertiary Education	Services					
No. Of tertiary education Instructors paid salaries	Ahmed Seguya Memorial Institute A		25 (Instructors paid sa Ahmed Seguya Memo in Kangulumira Sub C	rial Institute	25 (Instructors paid s Ahmed Seguya Mem in Kangulumira Sub	orial Institut
No. of students in tertiary education	200 (Ahmed Seguya Memorial2Institute in Kangulumira SubIn		200 (Ahmed Seguya M Institute in Kangulum County)		250 (Ahmed Seguya Institute in Kangulun County)	
Non Standard Outputs:	Kayunga Vocational I majoring in computer Kiwewa College - ma agriculture	and tailoring	Kayunga Vocational I ;majoring in computer Kiwewa College - ma agriculture	and tailoring	Kayunga Vocational g.; majoring in computer Kiwewa College - m agriculture	r and tailorir
	Transfer of Conditiona	al Transfers	Transfer of Conditiona	al Transfers	Transfer of Conditior	al Transfers
		nical Institut	esfor Non Wage to Tech	nical Institu	tesfor Non Wage to Tec	hnical Instit
		nical Institut	efor Non Wage to Tech	nical Institu	tesfor Non Wage to Tec Trainning and mento teachers, Deputy head headteachers iun five venues	ring of dteachers an
		nical Institut 92,263	efor Non Wage to Tech Wage Rec't:	nical Institut 66,987	Trainning and mento teachers, Deputy head headteachers iun five	ring of dteachers an
	for Non Wage to Tech		C		Trainning and mento teachers, Deputy head headteachers iun five venues	ring of dteachers an different
	for Non Wage to Tech Wage Rec't:	92,263	Wage Rec't:	66,987	Trainning and mento teachers, Deputy head headteachers iun five venues <i>Wage Rec't:</i>	ring of dteachers an different 106,511
	for Non Wage to Tech Wage Rec't: Non Wage Rec't:	92,263 134,200	Wage Rec't: Non Wage Rec't:	66,987 89,467	Trainning and mentor teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't:	ring of dteachers an different 106,511 0
	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't	92,263 134,200 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	66,987 89,467 0	Trainning and mento teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't	ring of dteachers an different 106,511 0 0
2. Lower Level Services	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	92,263 134,200 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	66,987 89,467 0 0	Trainning and mento teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ring of dteachers an different 106,511 0 0 0
2. Lower Level Services Output: Tertiary Institutions	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	92,263 134,200 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	66,987 89,467 0 0	Trainning and mento teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ring of dteachers an different 106,511 0 0 0
	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	92,263 134,200 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	66,987 89,467 0 0	Trainning and mento teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ring of dteachers an different 106,511 0 0 0 106,511
Output: Tertiary Institutions	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	92,263 134,200 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	66,987 89,467 0 0	Trainning and mentor teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ring of dteachers an different 106,511 0 0 0 106,511
Output: Tertiary Institutions	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	92,263 134,200 0 226,463	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA	66,987 89,467 0 1 56,454	Trainning and mentor teachers, Deputy head headteachers iun five venues <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Transfer to ahmed So Technical Institute	ring of dteachers an different 106,511 0 0 0 106,511 eguya
Output: Tertiary Institutions	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S Services (LLS) Wage Rec't:	92,263 134,200 0 226,463	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA Wage Rec't:	66,987 89,467 0 156,454 0	Trainning and mentor teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfer to ahmed Se Technical Institute Wage Rec't:	ring of dteachers an different 106,511 0 0 0 106,511 eguya
Output: Tertiary Institutions	for Non Wage to Tech Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (LLS) Wage Rec't: Non Wage Rec't:	92,263 134,200 0 226,463 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA Wage Rec't: Non Wage Rec't:	66,987 89,467 0 0 156,454 0 0 0 0	Trainning and mento teachers, Deputy head headteachers iun five venues Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Transfer to ahmed Se Technical Institute Wage Rec't: Non Wage Rec't:	ring of dteachers an different 106,511 0 0 0 106,511 eguya 0 134,200

Output: Education Management Services

	2015		2016/17
UShs Thousa	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)
. Education			
Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Mentored Senior eduction assistan in 167 government aided primary schools	ts 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	Payment of salary for staff at the on district headquarters
	School management Committees trained on new school managemen practices.	September 2015	School management Committees trained on new school management practices.
	- Headteachers both primary and secondary trained in Financial	trained on new school managemen practices in all the 167 UPE school and 19 Secondary schools across	
		r the District(using Phased training method)	Administrative expenses i.e allowancesand staff welfare.
	Administrative expenses i.e allowancesand staff welfare.	Headteachers both primary and secondary trained in Financial management and accountability for	Procurement of small office or equipments
	Procurement of small office equipments	UPE and USE Funds at County Headquarters.	Preparartion and submission of progress reports and
	Preparartion and submission of progress reports and accountabilities.	Administrative expenses i.e allowancesand staff welfare.	accountabilities. Monitoring salary payments
	accountabilities.	Procurement of small office equipments done	Enforcing inspection recommendations
		Preparartion and submission of progress reports and accountabilities done	Held 3 termly radio talk shows
		Quarterly monitoring of school performances in all the UPE school	
		in the LLGs of Kayunga s/c,Kangulumira,Kitimbwa,kayonz bbaale,Galiraya,Busaana and nazig	
			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	<i>Wage Rec't:</i> 35,892	<i>Wage Rec't:</i> 51,654
	<i>Non Wage Rec't:</i> 64,602	<i>Non Wage Rec't:</i> 21,217	<i>Non Wage Rec't:</i> 105,928
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Educatio	0 n						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	121,536	Total	57,108	Total	157,582
Output: Monit	oring and Sup	ervision of Primary &	secondary H	Education			
No. of seconda inspected in qu		(1 Schools), Bbaale (Kayonza (1 schools), I SchoolS), Kayunga S Schools), Kayunga Tc Busaana (1 Schools),	I- Schools), Kitimbwa (1 Sc (1 (1 -School) , Nazigo (1	21 (Secondary schools (1 Schools), Bbaale (1 Kayonza (1 schools), K Schools), Kayunga Sc Schools), Kayunga Tc (Busaana (1 Schools), S)Schools), Kangulumira	- Schools), fitimbwa (1 c (1 (1 -School Nazigo (1	 (1 Schools), Bbaale (Kayonza (1 schools), SchoolS), Kayunga To Busaana (1 Schools) 	1- Schools), Kitimbwa (1 Sc (1 c (1 -School), Nazigo (1
No. of primary inspected in qu		schools in Galiraya (1 Bbaale (6- Schools), 1 schools), Kitimbwa (2 Kayunga Sc (17 Scho Tc (9 -School) Busaa Schools), Nazigo (19	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools), Kayonza (31 Bbaale (6- Schools), Kayonza (30 Tc (9 -School) Busaana (30 Tc (9 -School) Busaana (30 Tc (9 -Schools), Nazigo (19 Schools), Schools), Nazigo (19 Schools), Schools), Nazigo (19 Schools), Kangulumira (18 Schools)) Kangulumira (18 Schools)				led primary 1 Schools), Kayonza (3) 26 SchoolS) pols), Kayun una (30 9 Schools), nools))
No. of inspection provided to Co			presesnted to council at the district presesnted to council at the district			9 (Monthly inspection reports et presesnted to council at the distri Headquarter)	
No. of tertiary inspected in qu		1 (Ahmed Seguya Mer Institute in Kangulum		1 (Ahmed Seguya Men Institute in Kangulumin		1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	
Non Standard	Outputs:	Monthly inspection re presesnted to council Headquarters		Monthly inspection rep ctpresesnted to council a Headquarters		Monthly inspection re ict presesnted to council Headquarters	
		Maintenance of depart and motor cycles at the headquarters		2		Maintenance of depar and motor cycles at th headquarters	
						Carried out support su ECD & EGR in both primary schools	1
		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
Output: Sugart-	Dovelopment	Total	33,745	Total	26,673	Total	104,196
Output: Sports Development		Facilitating annual nat meets, MDD, Scouts S and Ball games at sele venues	Science Fair	Pupils were faciliated to games at Mubende l	o attend	Facilitating annual na meets, MDD, Scouts and Ball games at selo venues	Science Fair
						Facilitating the condu curicular activities fo 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

			201	5/16		2016/17	
UShs T	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
6. Education							
		Total	1,500	Total	1,000	Total	5,432
Output: Sector Capa	acity Dev	elopment					
Non Standard Outpu	ts:					Support to undertake	short courses
						Induction of newly re- the district headquarte	
		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	12,987
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,987
3. Capital Purchases	5						
Output: Administrat	tive Capi	tal					
Non Standard Outpu	ts:	NA		N/A		Procured one vehicle for education departm	
		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	y Hea	d of Department					
Name :				Sign & S	tamp :		
Title :				Date			
7a. Roads and	Eng	ineering					
Function: District, Urbo	an and C	ommunity Access Roads					
1. Higher LG Service	25						

			2015			2016/17	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Roads an	nd Eng	ineering					
Non Standard Ou	itputs:	Payment of salary for s district headquarters	taff at the	Paid staff for staff at th districtHeadquarters	e	Payment of salary for district headquarters	staff at the
		Preparation of 4 quarte performance reports at Headquarters		prepared quarter 2 repo district Headquarters		Preparation of 4 quar performance reports a Headquarters	
		General Operation and administrative expense district roads office at headquarters.	s of the	prepared quarter 4 repo district Headquarters Conducted monitoring supervison of projects		General Operation an administrative expens district roads office a headquarters.	ses of the
		Monitoring and Evalua Designated Agencies (DUCAR)/operational e	for	procured stationary for department	the	Monitoring and Evalu Designated Agencies DUCAR)/operational	(for
	124 Supervision visits	carried out	subscribed for internet uel procured for daily administrative use and	operations.	124 Supervision visit	s carried out	
	4 Gender, HIV/AIDS trainings/mainstreamin	ig conducted	Allowances for field of District Roads Commi	ficers and	4 Gender, HIV/AIDS trainings/mainstream	ing conducted	
		Assorted stationary pro computer accessories a consumables procured,	nd	conducted 1 site meeting	ng in the ale, Kayonza	Assorted stationary p computer accessories a, consumables procure	and
		Subscription for intern the district headquarter		Kangulumira, Nazigo a TC		a Subscription for inter the district headquart	
		Maitenance of office e the district headquarter		Facilitated the operation roads committee at the headquarters		Maitenance of office the district headquart	
		Fuel procured for daily administrative use and		-		Fuel procured for dai administrative use an	
		Allowances for field of District Roads Comm				Allowances for field on District Roads Comr	
		4 site meetings held in Galiraya, Bbaale, Kayo Kitimbwa, Busaana, K Kangulumira, Nazigo a TC	onza, ayunga SC,			4 site meetings held i Galiraya, Bbaale, Ka Kitimbwa, Busaana, Kangulumira, Nazigo TC	yonza, Kayunga SC,
		Facilitation to the oper district roads committe district headquarters				Facilitation to the ope district roads commit district headquarters	
						Paid salary for road w headmen and road ov	
						Operation of district r committee	roads
		Wage Rec't:	48,308	Wage Rec't:	36,424	Wage Rec't:	51,546
		Non Wage Rec't:	80,974	Non Wage Rec't:	46,840	Non Wage Rec't:	54,912
		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	129,282	Total	83,264	Total	106,459

2. Lower Level Services

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	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)
, Donda and Ena	in a amin a		

7a. Roads and Engineering

Dutput: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatal Kakooge - Nakyesa roa Kasolokomponyi - Bug Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Badaali - Nsuube Wabirumba - Namirem Nsuube – Wabirongo Busaana SC Kabalira - Namirembe	a Road d gonya - Jiira be	8 (Nazigo Sport improvement of Kiremezi-Wabirongo r Nazigoo-Gombolola-B rd(9.8km) Kirindi-Kasega(3.8km) Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)	d (5km) ukamba	8 (Kayonza SC Nakyessanja - Namata Kakooge - Nakyesa ro Kasolokomponyi - Bu Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga Badaali - Nsuube Wabirumba - Namiren Nsuube – Wabirongo Busaana SC Kabalira - Namirenbe	ad agonya 1 - Jiira nbe
	Galiraya SC Gwero - Sokoso road				Galiraya SC Gwero - Sokoso road	
	Kangulumira SC				Kangulumira SC	
	Nakantundu - Kigayaz	a			Nakantundu - Kigaya	za
	Kayunga SC Nakaziba - Nakaseeta r	oad			Kayunga SC Nakaziba - Nakaseeta	road
	Kitimbwa SC Light grading & swamj mafumbe bugurinya ro	-			Kitimbwa SC Light grading & swan mafumbe bugurinya r	
Non Standard Outputs:	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wal Kirindi- Kisega - Kiwu Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- B Kyetume - Kimanya Kigobero - Kikonyong Kyampisi - Kigombero Kotwe Wabirongo - Spota) Monitoring and evalual periodic maintenance of the sub counties of Kay Galiraya, Kitimbwa, Ka & Busaana.	ula ukamba o - magala - tion of f roads in runga,	Monitoring and evalua periodic maintenance of the sub counties of Naz Sc & Bbaale SC	of roads in	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wa Kirindi- Kisega - Kiw Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Kyetume - Kimanya Kigobero - Kikonyon Kyampisi - Kigomber Kotwe Wabirongo - Spota) NA	uula 1 Bukamba go
	Monitoring and evaluat routine maintenance of sub counties of Kayonz Bbaale	roads in the				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	76,807	Non Wage Rec't:	73,807	Non Wage Rec't:	73,808
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	D D /	0	D D /	0	D	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	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 the following roads	e of 2 (2Km of periodic mainte the following roads Sajjabi road and Nakaliro		1 (3Km of periodic m the following roads	aintenance of
	Byerwanjo, Rev Haongo rise an Kamunye lane)	d		Byerwanjo, Rev Haon Kamunye lane)	go rise and
Length in Km of Urban unpaved roads routinely maintained		33 (6 Km of gravel and eau d insurfaced routine road main Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kisau Road Kisaaba Road Kisaaba Road Kisawo road Kisambogo Luzira Rd Kyambogo Main Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi 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	rth ntained in	Kamunye lane) 11 (6 Km of gravel an	d earth maintained ir
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads ir Kayunga Town Council	Wannyanga Rd) Monitoring of routinely an periodically maintained ro Kayunga Town Council		NA	
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for Headmen for 3 months	r 2		
	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: 135,74	13 Non Wage Rec't:	52,745	Non Wage Rec't:	135,742
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		5/16 Expenditure and Outputs by end March (Quantity, Description and Location)		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Eng	gineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	135,743	Total	52,745	Total	135,742
Output: District Roads Main	ntainence (URF)					
No. of bridges maintained	0 (NA)		0 (NA)		0	
Length in Km of District roads periodically maintained	34 (.5 km of roads perodically maintained		18 (Periodic maintenar Galiraya-Nakatuli-Bba		0	
	Periodic maintenance of	of Galiraya-				

Nakatuli-Bbaale road)

Workplan Outputs

	201	2015/16				
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned			
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description			
	and Location)	Description and Location)	and Location)			

7a. Roads and Engineering

Length in Km of District 324 (km of roads maintained roads routinely maintained

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 Routine maintenance of Bubajwe-–Nsotooka- Kaazi Road Routine maintenance of Bubajwe-Bukuiju- 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-Nvondo Road Routine maintenance of Lugasa-Bugonva 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- Lukunvu 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

312 (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 Routine maintenance of Kisoga --Nsotooka- Kaazi Road 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 -Ntenieru Road Routine maintenance of Kyerima-Lukonda Road Routine maintenance of Kyerima-Nnongo Road Routine maintenance of Kayonza-Namatogonya -Namaliri Road Routine maintenance of Kitwe-Lwabvata 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 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 Kikwanva 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

31 (km of roads routinely

(manual) include:-

maintained using road gangs

		201			2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)			
a. Roads and Eng	gineering							
	Routine maintenance o Soona – Kitabazi Road	l of Kasokwe	Routine maintenance o Gwero Road – Kitwe-Bugoma -Balisa		 Routine Maintenance Namavundu- Nyonde Routine maintenance Soona - Kitabazi Roa Routine maintenance Gwero Road Kitwe-Bugoma -Balis Periodic maintenance following roads :- Kitwe-Lwabyata road Nyakyesa-Ntenjeru re Butalabunya- Balisar Bubajwe-Bukujju-Ky Gangama-Bukamba (Kanjuki-Busaale-Nor 	o Road of Bukeeka- id of Kasokwe sanga road e of the d (3 Km), oad (5 Km) yanya (3 Km) (1.58 Km)		
Non Standard Outputs:	Procurement of gravel. payment of allwances		fuel, payment of allwa rsworkers	inces to the				
	Routine mechanised m Waliga Seeta road(6.7		Routine mechanised n Waliga Seeta road(6.7					
	Sport improvement on roads Kayonza-Kawolokota-		ngSport improvement on roads Kayonza-Kawolokota-		ng			
	Nongo road (10km)	Nalliizo -	Nongo road (10km)	-Nalliizo -				
	Busaana -Namirembe (6km)	-Bisaka road	Busaana -Namirembe (6km)	-Bisaka roa	d			
	Procurement & Placen broken culverts	nent of	Procurement & Placen broken culverts	nent of				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	424,349	Non Wage Rec't:	215,409	Non Wage Rec't:	543,729		
	Domestic Dev't	0	Domestic Dev't	0		0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	424,349	Total	215,409	Total	543,729		
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	53,672	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	123,442	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	177,115	Total	0	Total	0		
3. Capital Purchases								
Output: Specialised Machin	nery and Equipment							
Non Standard Outputs:	Repair and maintenace district road equipmen (motorcycles, tipper lo double cabbin pick up district headquarters	ts rries and	Repaired and maintair district road equipmer (motorcycles, tipper lo double cabbin pick up	nts orries and				

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Plan Outputs (Quantity, Dese and Location)	
a. Roads and Eng	ineering					
Ũ	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 Maintena	nce					
Non Standard Outputs:	Renovation of existing buildings at the distric		Existing office buildin rsdistrict headquarters R Electricity bills paid		nd	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,165	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	6,165	Total	0	Total	0
Output: Vehicle Maintenance Non Standard Outputs:		e the distric	District Bus repaired a at District headquarter		ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,853	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	6,000	Total	2,853	Total	0
Output: Electrical Installatio	ons/Repairs					
Non Standard Outputs:	Payment of electricity electrical fittings at the headquarters		TO be done in Quarter	3		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,105	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	3,000	Total	1,105	Total	0
3. Capital Purchases						
Output: Administrative Capi						
Non Standard Outputs:	Phased completetion o District Office Block (and finishes) at the di headquarters	Roofings	Phased completetion of District Office Block (and finishes) at the di headquarters	Roofings		
	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

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
a. Roads and Eng	ineering					
Confirmation by Hea	d of Departmen	t				
Name :			Sign & S	tamp:_		
Fitle :			Date	_		
b. Water						
Function: Rural Water Supply of	and Sanitation					
1. Higher LG Services						
Output: Operation of the Dis	strict Water Office					
Non Standard Outputs:	district headquarters eu ve		Paid fuel, maintained euqipment motor cycle vehicle,, paid for statio	es and the	Supervsion, mentoring appraisal of sector stat	
	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		ministries		Back-up support to Sub Counties	
	Maintenance and servi Departmental vehicles Cycles at the district h	icing of and motor			Procurement of fuel f administrative use at t headquaurters	
	Procurement of fuel fo daily administrative ac	or running			Administrative costs i bankcharges, internet	
	water office at the dist headquarters				Facilitation for meetin workshops	gs and
	Holding monthly staff water staff at water off				Preparation and sub m reports and accountab	
					Procurement of stating	nery
					Maintainence of office	e equipments
	Wage Rec't:	25,658	Wage Rec't:	19,244	Wage Rec't:	25,658
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	23,007
	Domestic Dev't	32,135	Domestic Dev't	30,358	Domestic Dev't	25,049
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	59,794	Total	49,602	Total	73,714
Output: Supervision, monito No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District W	on Committee aff meetings	3 (quarterly District W e Sanitation Coordinatio meetings, extension sta at the district headquar	n Committee Iff meetings	4 (Quarterly meetings e the district headquarte	
No. of sources tested for water quality	0 (Not applicable)		0 (Not applicable)		16 (Water samples wi and analysed for all ne sources developed.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public n displayed at the Distric headquarters)		3 (Mandatory public no displayed at the Distric headquarters)		4 (Quarterly disemina finacial information or notice boards)	

		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Water						
No. of water points tested for quality	29 (water sources tested f in the LLGs of Galiraya, J Kayonza, Kitimbwa, Naz Busaana, Kayunga, and Kangulumira)	Bbaale,	23 (water sources teste in the LLGs of Galiray: Kayonza, Kitimbwa, N Busaana, Kayunga, and Kangulumira)	a, Bbaale, azigo,	 16 (Water samples will and analysed for all ne sources developed.) 	
No. of supervision visits during and after construction	72 (Supervison and inspe projects constructed in FY and defects for projects implemented in FY 2014, counties of:- Galiraaya, B Kayonza Kitimbwa, Busaana, Kay Nazigo, Kangulumira)	Y2015/16 /15 the sul Bbaale,	70 (supervison and inspected projects which constructed in the Fy 2 owere under defect liabil and construction of Kitt Growth centtre system.	ch were 014/15 that lity repiod imbwa Rura	 100 (Supervision of the projects in all the sub 1. Drilling of 7 new bo 2. Construction of 3 p al springs 3. Construction of pip scheme in Kitimbwa 4. Construction of a p Kangulumira RGC 5. Construction of 6 sl 	counties:- oreholes rojected ed water ublic latine a
Non Standard Outputs:	Carry out regular data collectionCarried out regular data collectionNAand analysis at the districtand analysis at the districtheadquartersheadquarters					
	8 advocacy and planing n the sub counties of Kang Nazigo, Kayunga, Busaan Kitimbwa, Kayonza, Bba Galiraaya	ulumira, na,	a 1 advocacy and planing held at district level	g meetings		
	Testing and analysis of w quality for reported sourc quality problem by comm the sub counties of:- Galiraya, Bbaale, Kayonz Kitimbwa, Nazigo, Busaa Kayunga, and Kangulumi	es with nunities in za, ana,				
	Commissioned completee projects in the LLGs of G Bbaale, Kayonza, Kitimb Busaana, Nazigo, Kangul Kayunga SC	aliraya, wa,				
	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	33,973	Domestic Dev't	28,381	Domestic Dev't	30,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,973	Total	28,381	Total	30,300
Dutput: Support for O&M of No. of public sanitation	f district water and sanita 0 (N/A)	uon	0 (N/A)		0 (N/A)	
sites rehabilitated	$O\left(1N/As\right)$		O(1N/A)		O(1N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trainned i Galiraya, Bbaale, Kayonz Kitimbwa, Busaana, Nazi Kangulumira & Kayunga	za, igo, SC)	10 (Care takers trainne Galiraya, Bbaale, Kayo Kitimbwa, Busaana, N Kangulumira & Kayun	onza, azigo, ga SC)	7 (Training of care tak boreholes)	
% of rural water point sources functional (Shallow Wells)	81 (% of rural water poin functional in the LLGs of Bbaale, Kayonza, Kitimb Busaana, Nazigo, Kangul Kayunga SC)	Galiraya, wa,	81 (% of rural water po functional in the LLGs Bbaale, Kayonza, Kitir Busaana, Nazigo, Kang Kayunga SC)	of Galiraya nbwa,	70 (In Kitimbwa, Busa , KayungaSC, Nazigo a Kangulumira SC)	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
7b. Water						
No. of water points rehabilitated	8 (Water points rehabil LLGs of Galiraya, Bba Kitimbwa, Busaana, N Kangulunira & Kayung	ale, Kayonz azigo,	e 0 (To be done in fourth a,	quarter)	11 (Rehabilitation of in the following villag Namirembe, Kasokwe,Irongo,Kam Mission, Nawankonge Bukungulu, Bugobero,Namusaala, Katuba, Nazigo-Nsere Rehabilitation of the f shallow wells: Bweramondo, Kyerim	es: batane,Gwero- e,Nakyesa, Kiwalasi, ko, Kiremezi ollowing
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		0 (NA)		00 (NA)	
Non Standard Outputs:	N/A		N/A		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	19,209	Domestic Dev't	7,677	Domestic Dev't	30,853
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Promotion of Comm	Total	19,209	Total	7,677	Total	30,853
No. of water user committees formed. No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29 (Water user commit Galiraya, Bbaale, Kayo Kitimbwa, Busaana, N Kangulumira & Kayun 0 (N/A)	nza, azigo,	in12 (Water user committ Kayonza, Kitimbwa, Bu Nazigo, Kangulumira & SC) 0 (N/A)	isaana,	n 7 (Water user commit for the new boreholes) 0 (NA)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on	12 () 8 drama shows to conducted each per sub 4 radio talk shows on r	county and	3 (Held one radio talk show at SAUTI FM		5 (Planned quarterly radio talkshow programmes and events for Celebration of world water day)	
promoting water, sanitation and good hygiene practices	Launch of sanitation w celebration of World W Busaana RGC)		Held sanitation and hyg promotion events activi sanitation week and one show)	ties during		
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio talk sl Drama shows, Launch Week and Celebration	of Sanitatio		w at SAUT	II 4 (Radio talk show and world wate day celebrations)	
entertaken	Water Day)	or world	Held sanitation and hyg promotion events activi sanitation week and one show)	ties during		
No. of Water User Committee members trained	174 (Water user comm members trainned in th Galiraaya, Kayonza, Ki Bbaale, Kayunga, Nazi and Kangulumira SC)	e LLGs of itimbwa	120 (Water user commi members trainned in the Kayonza, Kitimbwa, Ka a Nazigo, Busaana and K SC)	e LLGs of yunga,	42 (Members of water committee trained at	

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	Celebration of world w	ater day	Conduct baseline surve sanitation (part of soft	•	NA		
	Carry out sensitization full fill critical requirer soft ware steps)						
	Post construction supp user committees. (part steps)		Carry out sensitization full fill critical requirer soft ware steps)				
	Conduct baseline surve sanitation (part of soft	•	Post construction supp user committees. (part steps)				
	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:	15,338	
	Domestic Dev't	48,764	Domestic Dev't	21,303	Domestic Dev't	16,699	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Promotion of Sani	Total	48,764	Total	21,303	Total	32,037	
	Bbaale, Kangulumira, ∃ Busaana	5	Bbaale, Kangulumira, Busaana Lauched the home imp Campaign in Kitimbwa	provement	rewards. Community Led Total CLTS community trig Community Led Tota Follow up on triggered	gering l Sanitation	
					Enactment and enforc		
					Sanitation week activi	ties	
	Wass Deelt	0	Wage Rec't:	0	Wass Bas't	0	
	Wage Rec't: Non Wage Rec't:	0 22,000	Non Wage Rec't:	17,383	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,335	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,000	Total	17,383	Total	24,335	
2. Lower Level Services							
Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	36,000	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	36,000	Total	0	Total	0	
3. Capital Purchases	blie letrines in DCC-						
Output: Construction of pu No. of public latrines in RGCs and public places					1 (Construction of a 5 toilet at Kangulumita		

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	N/A		N/A		No. of stances constru	icted	
	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	23,536	Domestic Dev't	15,600	Domestic Dev't	25,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,536	Total	15,600	Total	25,000	
Output: Spring protection							
No. of springs protected	() 0 (N/A)		3 (Construction of the protected springs:- Kibuzi, Wabirongo an	÷			
Non Standard Outputs:			N/A		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	0	Domestic Dev't	0	Domestic Dev't	13,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	13,500	
Output: Shallow well constru	uction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand dug wells cons Kangulumira, Nazigo & SC)		6 (Hand dug wells con Kangulumira, Busaana		 5 (Construction of 5 shallow well go) in the following villages: Kyabanja,Kitabuza,Nakaziba, Bukungulu, Wampongo,) 		
Non Standard Outputs:	Major rehabilitation of LLGs of Galiraya, Bba Kitimbwa, Busaana, N Kangulumira & Kayun	ale, Kayonz azigo,	e To be done in fourth q a,	uarter	N/A		
	Paid retention for Cons Hand dug wells at Nak Nnongo, Ntenjeru, Nko	akandwa,					
	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	18,148	Domestic Dev't	44,196	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,148	Total	44,196	Total	0	
Output: Borehole drilling an	d rehabilitation						
No. of deep boreholes rehabilitated	8 (Bore holes drilled in of Galiraya Bbaale, Ka Kitimbwa, Busaana, N Kayunga SC)	yonza,	3 0 (Not done)		10 (Major Rehabilitation of 10 boreholes and 2 shallow wells in al the sub counties)		
No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes drilled in of Galiraya, Bbaale, Ka Kitimbwa, Busaana, N	ayonza,	 7 (Bore holes drilled ir of Galiraya, Kayonza, Busaana Nazigo Kan 	Kitimbwa,	8 (Hydro-geological in drilling, development	and	

Kayunga SC)

of Galiraya, Kayonza, Kitimbwa, drilling, development and Busaana, Nazigo, Kangulumira and installation of 7 new hand pumps)

motorised)

Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
7b. Water						
Non Standard Outputs:	Assessment of 15 non- water sources in the 8 Galiraya, Bbaale, Kay Kitimbwa, Busaana, N Kangulumira and Kay	LLGs of onza, lazigo,	Consultancy for hydro investigation, drilling, construction and insta deep hand pump wells	development llation of	N/A nt,	
	Consultancy for hydro	geological developmen llation of	Assessment of 16 non water sources in the 8 t,Galiraya, Bbaale, Kay Kitimbwa, Busaana, N Kangulumira and Kay	LLGs of onza, Jazigo,		
	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	205,435	Domestic Dev't	191,977	Domestic Dev't	238,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	205,435	Total	191,977	Total	238,000
Output: Construction of pip	ed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply schen constructed in Kyerim sub-country)	1	1 (Constructed Water scheme phase III in K Kitimbwa sub-country reservor tank) i.e. (20 capacity))	yerima - with a	1 (Phased construction RGC piped water sch (Construction Phase-	eme
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	
	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	150,000	Domestic Dev't	122,887	Domestic Dev't	300,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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

			2015			2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, D and Location)	
Natural	Resourc	es					
Non Standard		Salary paid staff at the headquarters Held 4 departmental qu	uarterly head quarte ery l annual y reports at s es(travel	Compliance and monito Inspections to be under subcounties of Galilaya,Kangulumira, rrsBbaale, Busaana, Kayo Kitimbwa, Kayunga SC Kayunga TC Salary paid staff at the o headquarters for thr Dis resources officer, Senio Environment Officer, E Officer,District Physica Held 1 departmental qu meetings at the district Procured office statione Procurement of fuel Prepared and submitted workplan and quarterly the district headquarters Adiministrative expenss- inland and internet subs Monitoring and Enforce environmental Complia Wetland protection and	taken in 9 Nazigo, nza, and district strict Natura r nvironment l planner. arterly head quarter ry annual r reports at s es(travel scription. ement of nce on	Mentoring of staff at level, Procurement of fuel	nd t the district nd monitoring
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	76,246 1,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,184 580 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	107,923 5,776 0 0	
		Total	77,245	Total	57,764	Total	113,699
-	Planting and A	fforestation		Total	57,764		
Output: Tree Area (Ha) of t established (p surviving)	trees	fforestation 4 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca acres)-Nazigo SC.	d i.e. agement of acres)- llyptus 2	3 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca acres)-Nazigo SC.	d i.e. agement of acres)- lyptus 2	<i>Total</i> 4 (ha of trees planted eucalyptus in Busaan LFR, Galiraya, Kayor Bbaale.)	with a, Nazigo
Area (Ha) of t established (p	trees Janted and Pople (Men participating	fforestation 4 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca acres)-Nazigo SC. Planting of 5 acres of tr Nazigo forest reserve-N	d i.e. agement of acres)- lyptus 2 rees in lazigo SC) e planting in	3 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca	d i.e. agement of acres)- lyptus 2 ees in fazigo SC) planting in	4 (ha of trees planted eucalyptus in Busaan LFR, Galiraya, Kayor	with ha, Nazigo nza and ed in tree ong the main Baords of
Area (Ha) of t established (p surviving) Number of pe and Women)	trees Janted and Pople (Men participating Ig days	fforestation 4 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca acres)-Nazigo SC. Planting of 5 acres of tr Nazigo forest reserve-N 45 (Participating in tree Galiraya, Bbaale & Bus	d i.e. agement of e acres)- lyptus 2 rees in Vazigo SC) e planting in saana SC)	3 (Ha of tree established Establishment and man woodlots (Eucalyptus 2 Galiraya SC and (Euca acres)-Nazigo SC. Planting of 5 acres of tr Nazigo forest reserve-N a 36 (Participating in tree	d i.e. agement of acres)- lyptus 2 ees in fazigo SC) planting in iaaana SC) t tree under a group, roup and	4 (ha of trees planted eucalyptus in Busaan LFR, Galiraya, Kayo Bbaale.) 80 (househlds involv planting programs ale streets in the Town Busaana , Nazigo, Ka	with ba, Nazigo nza and ed in tree ong the main Baords of angulumira ar Cayunga,

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Natural Resourc	es						
	Non Wage Rec't:	16,000	Non Wage Rec't:	1,615	Non Wage Rec't:	5,000	
	Domestic Dev't	9,000	Domestic Dev't	10,500	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,000	Total	12,115	Total	15,000	
Output: Training in forestry	management (Fuel Sav	ing Technol	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	LLGs of Galiraya, Bb	forest management pra LLGs of Galiraya, Bba	nbwa ,Busaana ,Nazigo SC and		bers trained gement in nbwa,		
No. of Agro forestry Demonstrations	0		0 (N/A)		2 (Agro demonstration constructed,raining in environmental best pra- saving stoves,tree nurs establishment,Climate activities)	actice(Ener	
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,400	Non Wage Rec't:	1,200	Non Wage Rec't:	6,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Forestry Regulation	Total	1,400	Total	1,200	Total	6,000	
No. of monitoring and compliance surveys/inspections undertaken	30 (Compliance and r Inspections to be under subcounties of Galilaya,Kangulumira Bbaale, Busaana, Kay Kitimbwa, Kayunga S Kayunga TC)	ertaken in 9 , Nazigo, onza,	20 (Compliance and m Inspections to be under subcounties of Galilaya,Kangulumira, Bbaale, Busaana, Kayo Kitimbwa, Kayunga SO Kayunga TC)	taken in 9 Nazigo, onza,	12 (compliance monitoring and inspection in Galiraya, bbaale,Nazigo,Busaana,Kayonza,ki mbwa, Kayunga,Kayunga T/C,Kangulumira Sub Counties)		
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,721	Non Wage Rec't:	2,100	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,721	Total	2,100	Total	4,000	
Output: Community Trainin	ng in Wetland managem	ent					
No. of Water Shed Management Committees formulated	3 (Water shed manage developed for Musam Kabumbuzi and Sezib developed)	ya, wa Wetland	2 (Water shed manager developed for Musamy Sezibwa Wetland deve	a and	2 (Water shade manag committees formulated wetland system and K	l in Musam	
Non Standard Outputs:	Taininned local wetla best management pra wetland use in busaan and kitimbwa	ctices of	1 Environmental awar training was carried ou sub county		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,200	Non Wage Rec't:	7,052	Non Wage Rec't:	8,500	
		0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	0	Domestic Der i				
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2015			2016/17	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De and Location)	
Natural Resour	ces					
Output: River Bank and W	etland Restoration					
No. of Wetland Action Plans and regulations developed	1 (Wetland bye law form	nulated.)	1 (wetland bye law form process)	uation is ir	 2 (wetland bye laws for LLG,Restoration of de wetlands and forest res Inspection and monito activities, Wetland law regulations enforced) 	garded serves, ring wetland
Area (Ha) of Wetlands demarcated and restored	Musamya and sezibwa w	•				marcated and wetland
Non Standard Outputs:	Registred local wetlands Musamya wetland Conducted sensitization trainning in sustainable u land in Kayunga , Baale, Nazigo and Kangulumira	and ise of wet Busaana	Registred local wetlands Musamya wetland	s users in	system) Number of wetland dv registered, 6 sensitisat out in Bbaale, Busaana,Nazigo,Kang nga, Galiraya Sub Cou	ions carried ulumira,Kay
					Restoration of the deg banks and wetlands in Kangulumira, Nazigo, Busaana	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,777	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	2,777	Total	13,000
Output: Stakeholder Envir	onmental Training and Sen	sitisation				
No. of community women and men trained in ENR monitoring	9 (Community women au trainned in ENR monitor District headquarters i.e environment focal persor of Galiraya, Bbaale, Kay Kitimbwa, Busaana, Naz Kangulumira, Kayunga S Kayunga TC)	ing at 1s at LLGs onza, iigo,	13 (Environment focal p trianed at LLG of Galira environmental managen bukungu, and kitwe vill- all Sub Counties at the Districtheadquarters)	ya on et in	250 (Community worr trainned in ENR susta utilisation and manage Training of Environme persons at LLGs of Ga Bbaale, Kayonza, Kiti Busaana, Nazigo, Kan Kayunga Sc and Kayu local communties trai use and management)	inable ement, ent focal Iliraya, mbwa, gulumira, nga TC
Non Standard Outputs:	Training of Environment persons in resource mana integration of environme planning and budgeting Kangulumira, Nazigo, K Bbaale, Busaana, Galiray Kitimbwa, Kayonza sub and Kayunga TC	agement, nt issues i process in ayunga, ya,	Training of Environmen persons in resource man n integration of environme planning and budgeting Kangulumira, Nazigo, K Bbaale, Busaana, Galira Kitimbwa, Kayonza sub and Kayunga TC	agement, ent issues in process in Layunga, ya,		anagement, ment issues i g process in Kayunga, raya,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,500	Non Wage Rec't:	7,458	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	9,500	Total	7,458	Total	8,000
Output: Monitoring and Ex No. of monitoring and compliance surveys undertaken	valuation of Environmental ()	Complia	nce 0 (N/A)		36 (compliance monitor and inspections in Kar Nazigo, Busaana, Kay	ngulumira,

Workplan Outputs

		2015/16					
UShs The	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	(Quantity, Description	
Natural Reso	ources						
					Kayunga T/C,Kitimbwa,Kayon Galiraya)	za,Bbaale,	
Non Standard Outputs:			N/A		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:	8,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,650	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,150	
Output: Land Manage	ement Services (Surveying, Val	luations, Ti	ttling and lease managem	ent)			
No. of new land disput settled within FY	es 10 (land disputes to be Bbaale, Kayonza, Busa Kayunga sub counties)	ana, and	7 (land disputes to be sett Bbaale, Kayonza, Busaan Kayunga and Galiraya Su	a, and	20 (Acquiring land tit district lands(Sub Co ss) Health cenetrs),Streng management institution land Board and Sub Co Committees, Settle land disputes)	uties and thning land ons i.e Distri	
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,600	Non Wage Rec't:	0	Non Wage Rec't:	14,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Infrastruture Planning

Workplan Outputs

		2015/16			2016/17			
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)		
Natural R	esourc	es						
Non Standard Outputs:	puts:	Established 1 operational physical planning committee at the district headquarters.		Established 1operation planning committee at headquarters.		committee in place est	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, bbale, Kayonza, Kitimbw Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development		
		Carried out operation o constructions in the LL Galiraya, Bbaale, Kayo Kitimbwa, Busaana, Ka Nazigo, Kanguluira and TC	Gs of nza, ayunga,	Carried out operation of constructions in the LI Galiraya, Bbaale, Kayo Kitimbwa, Busaana, K Nazigo, Kanguluira an TC	Gs of onza, ayunga,			
		Building planning licer handled in the LLGs of Bbaale, Kayonza, Kitin Busaana, Kayunga, Na Kanguluira and Kayung	Galiraya, nbwa, zigo,	Building planning lice handled in the LLGs of Bbaale, Kayonza, Kitin Busaana, Kayunga, Na Kanguluira and Kayun	f Galiraya, nbwa, zigo,			
		Industrial parks general number of appeals amo local community to be the LLGs of Galiraya, I Kayonza, Kitimbwa, B Kayunga, Nazigo, Kang Kayunga TC	ng the to th handled in 3baale, usaana,	Industrial parks genera e number of appeals amo local community to be the LLGs of Galiraya, J Kayonza, Kitimbwa, B Kayunga, Nazigo, Kan Kayunga TC	ong the to th handled in Bbaale, usaana,	e		
		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 a, boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC		a,		
		Procured stationary		Procured stationary				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	8,357	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 Louise L		Total	4,000	Total	0	Total	8,357	
2. Lower Level Ser		fers to Lower Local Go	vornmonts					
Non Standard Out		iers to Lower Local Go	vermients					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,509	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,509	Total	0	Total	0	

3. Capital Purchases

Workplan Outputs

		2015/16				2016/17		
i	UShs Thousand	Outputs (Quantity, Description en		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
8. Natural	Resourc	es						
Output: Admin	nistrative Capi	tal						
Non Standard Outputs:		N/A			Constructed 4 gabbage skips in Busaana, Kitimbwa, Kangulumira and Nazigo town boards			
		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	32,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	32,000	
Confirmatio	on by Hea	d of Department						
Name :			Sign & Sta	mp: -				
Title :	Fitle :			Date	-			
9. Commu	nity Base	ed Services						
Function: Comm	unity Mobilisat	ion and Empowerment						
1. Higher LG S	Services							
Title : 9. Commun Function: Commun 1. Higher LG S	nity Base unity Mobilisat Services	ed Services		Date	mp : -			

Dutput: Operation of the Community Based Sevices Department

Workplan Outputs

9.

	2015/16			2016/17
US	Shs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Commun	ity Base	d Services		
Non Standard Ou	utputs:	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 quartery Budget performance reports at the District headquarters		Prepared and submitted 4 quartery 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.	v Held 4 departmental staff activity review meetings at district level.
		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. Monitor 36 community groups 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 wellfare at the District headquarters Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC	 9 CDOsupervised 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 and conducted 4 support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , 4 Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council. Monitored 4 community groups (
				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

Workplan Outputs

	2016/17		
UShs Thousand	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)
Commence it. Days	10		

9. Community Based Services

					Repair and maintanan equipment at district	
	Wage Rec't:	84,720	Wage Rec't:	72,500	Wage Rec't:	109,623
	Non Wage Rec't:	19,001	Non Wage Rec't:	3,235	Non Wage Rec't:	10,241
	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	103,721	Total	75,735	Total	119,864
Output: Probation and We	elfare Support					
No. of children settled	Kitimbwa, Busaana, Nazigo, K Kangulumira, Kayunga and K		S1567 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)		S 40 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	
Non Standard Outputs:	Handlled 40 domestic cases of violence and disuptes		55 domestic cases of violence and disuptes handled at district headquarters		Handlled 40 domestic cases of violence and disuptes	
	Conducted social inqu provide child protection children in contact wit	n services to			Conducted social inq provide child protecti children in contact wi	on services to
					supervise 20 offender community Service	s under
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000

Output: Social Rehabilitation Services

Workplan Outputs

		201		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Community Base	ed Services					
D. Community Base Non Standard Outputs:	ed Services Carry out 2 Monitoring Galiraya, Bbaale Kayo Kitimbwa ,Kayunga Sc Tc , Busaana Nazigo, Kangulumira, Facilitate 20 CWD for support from the 9LLG Galiraya, Bbaale Kayo Kitimbwa ,Kayunga Sc Tc , Busaana Nazigo, Kangulumira, Facilitate 4 PWDs for H services from the 9LLC Celebrate National and International days Held 2 CBR steering cc meetings at the District Procure stationary and equipments. Repaire and mantenan equipments Administrative expense and other lubricants Prepared 4 quarterly re submission to Ministry Repaired and maintenan equipments at the District	nza, , Kayunga education S of nza, , Kayunga health is headquarte small offic office es i.e. fuel ports and ned of	Kitimbwa ,Kayunga Sc Tc , Busaana Nazigo, Kangulumira, Facilitated 65 PWD for Services at Katalemwa	S of nza, , Kayunga health	support from the 9LLC Galiraya, Bbaale Kaya Kitimbwa ,Kayunga So Tc , Busaana Nazigo, Kangulumira,	SS of onza,
	headquartes					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,370	Non Wage Rec't:	7,461	Non Wage Rec't:	3,000
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
	Donor Dev t Total	0 10,370	Donor Dev t Total	7,461	Donor Dev t Total	3,000

No. of Active Community Development Workers

9 (Active community Development 9 (Community Development workers.) Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, KTC,

Busaana, Nazigo, Kangulumira)

13 (Community Development workers mentored from the LLGs of workers at district and 9llgs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga , Kayunga T.c, Kanguumira, Busaana, Nazigo)

		2015/16				2016/17		
UShs Thous	and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)			
. Community B	ased Services							
Non Standard Outputs:			N/A		Supported women gr groups, elderly, PWD			
					procured and distribut facilities for PWDs	ted morbility		
					conducted gender imp assessment for project			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	10,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,613		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,000	Total	0	Total	54,413		
Output: Adult Learning								
No. FAL Learners Traine	9 LLGs of Kayunga	, Kayunga T/O nza, Kitimbwa	e 180 (FAL learners train C ,9 LLGs of Kayunga, k a Kangulumira , Kayonz Bbaale , Nazigo , Busa Galiray)	Kayunga T/O a, Kitimbwa	2,			
Non Standard Outputs:	Conducted 9 FALP 1 at District and subco headquarters		gs9 LLGs of Kayunga, K Kangulumira , Kayonz Bbaale , Nazigo , Busa Galiray	a, Kitimbwa				
	Conducted one Radi	o show	Stationary for FAL act	ivities				
	Procured stationary a activities	for FAL	procured					
	Conducted 2 monito FAL activities in Ka Kayunga T/C , Kang Kayonza, Kitimbwa Nazigo , Busaana an	yunga, ulumira , Bbaale ,						
	Prepare and submit n Ministry	reports to the						
	Administrative expe	nses i.e. fuel,						
	Repair and maintena at the District headq		5					
	Maintain office equi computors, printers a headquarters							
	Celebration of the In literacy day	ternational						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	13,821	Non Wage Rec't:	11,622	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	13,821	Total	11,622	Total	0		

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Bas	ed Services					
Output: Gender Mainstream	ning					
Non Standard Outputs:	Mentor technical officers on gender 2 mentoring sessions for TPC mainstreaming at the district headquarters.		TPC	Conduct 4 Mentoring technical officers on g mainstreaming at the headquarters.	gender	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	80,763
	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	1,500	Total	0	Total	80,763

Output: Children and Youth Services

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

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	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)
an manifes Dag	ad Campiana		

9. Community Based Services

Non Standard Outputs:	SDS activities Conduct 4 DOVCC meetings at the district headquarters Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC conduct and provide child rescue servises (rehabilitation, legal and emergency support) Conducted Radio shows on Youth livelihood project. Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarter Support monitoring and technical supervission to youth projects in the LLGs of Galiraya, Bbaale, Kayonza Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters Conduct beneficiary and enterprise selection at sub county level Maintenance and repair of motorcycle Procurement of office supplies at the district headquarters Administrative expenses i.e airtime news papers, office wellfare	2	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

		2015/16				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	250,000	Non Wage Rec't:	7,781	Non Wage Rec't:	115,362
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	25,000	Donor Dev't	0	Donor Dev't	0
	Total	275,000	Total	7,781	Total	115,362
Output: Support to Youth C	ouncils					
No. of Youth councils supported	10 (Youth councils sup district head quarters a county.)		e 10 (Youth councils sup district head quarters ar county.)		e 2 (Youth councils su district head quarters	
Non Standard Outputs:	Facilitate youth counci youth day celebratios	l to attend	•	Hold 2 youth council meetings at the district headquarters		and executive ct headquarte
	Hold 2 youth council meetings at the district headquarters Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,		Monitoring of youth activities in 9 es LLGs of Galiraya, Bbaale, Kayonz Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and C Kayunga TC	
	Conduct 2 monitoring youth council activities					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,916	Non Wage Rec't:	5,029	Non Wage Rec't:	4,917
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Support to Disabled	Total	4,916	Total	5,029	Total	9,265
No. of assisted aids supplied to disabled and elderly community	10 (Assited aids suppli disabled and elderly co		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 group in the 9LLGs for galira		s6 PWDs supported from the 9LLGs		s Refer and support 4 PWDs for health services	
	Kayonza, Kitimbwa, B Kayunga TC, Kayunga and Kangulumira sub c	SC, Nazigo	2 council for disability meeting meld at district headquarters		Support implimentation of ESP activities at the district headquart	
	Hold 2 disability counc at the district headquar	U	3 PWD steering committee meetings held at district hqrts		Hold 2 council for di meetings at the distri	-
	Monitor PWD projects of galiraya, Bbaale, Ka Kitimbwa, Busaana, K	yonza,	5		Hold 2 council for ele at the distrit headqua	• •
	Kayunga SC, Nazigo a Kangulumira sub coun	nd			Conduct 2 monitroin diability and elderly a 9 LLGs of Galiraya, I	activities in t
	Appraissal of PWDs gr proposals for funding	roup			Kitimbwa, Busaana, Kangulumira, Kayun Kayunga TC	
	Celebration of Nationa International disability					

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description				Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,595	Non Wage Rec't:	20,906	Non Wage Rec't:	4,774
	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	29,595	Total	20,906	Total	4,774
Output: Culture mainstrean	ning					
Non Standard Outputs:	Support cultural activit headquarter	ies at distri	ct nil		Support cultural activitheadquarter	ties at distri
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	504	Non Wage Rec't:	0	Non Wage Rec't:	1,981
	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	504	Total	0	Total	1,981
Output: Labour dispute sett	lement					
Non Standard Outputs:	N/A		N/A		Conduct 10 inspection labour institutions from	
					Resolve 12 labour disp 91lgs of Galiraaya, Bba Kayonza, Kitimbwa, K Kayunga T/C, Nazigo, Kangulumira,	aale, Layunga,
	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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Representation on V	Women's Councils					
No. of women councils supported		ra (1), a,(1) Nazig Kitimbwa (1 C (1) and	10 (Women councils s the 9 LLGs i.e. Galira o Kayonza (1), Busaan (1) (1), Kangulumira (1.) , Bbaale (1) Kayunga S Kayunga TC (1)	ya (1), a,(1) Nazigo Kitimbwa (1)		ya (1), 1a,(1) Nazig Kitimbwa (
Non Standard Outputs:	Hold 2 women council the district head quarter		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 activi in the LLG os Galiraya, Bbaale,	
	monitor women counci	l activities.			Kitimbwa, Busaana, , I and Kayunga TC	isayanga SC
	Participate in activities International women's c district level		e			
	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 Day't	0	Donor Day't	0	Donor Dev't	0

Donor Dev't

Total

0

4,916

Donor Dev't

Total

0

5,141

Donor Dev't

Total

0

5,917

Workplan Outputs

UShs Thousand	201	5/16	2016/17
	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)
9. Community Base	ed Services		

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Workplan Outputs

	• • •		2017/17
	201	.5/16	2016/17
UShs Thousa	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 Bo	used 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

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

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

Resettlemnt 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 statonary and other

Workplan Outputs

	2015/16				2016/17	
UShs Thousand	d Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based	d Services					
					instructional materials	5
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	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	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	35,710
Output: Multi sectoral Transfe	ers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	33,261	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	95,449	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	128,709	Total	0	Total	0
Confirmation by Head	of Departmen	t				
Name :			Sign & Sta	mp: -		
Title :			Date	-		
10. Planning						
Function: Local Government Plan	ning Services					
1. Higher LG Services						
Output: Management of the Di	strict Planning Office	e				

Output: Management of the District Planning Office

		2015			2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Salary paid to staff at the di headquarters	istrict	Salary paid to staff at t headquarters	he district	Salary paid to staff at headquarters	the district
	12 DTPC meetings held at District Head quarters	the	9 DTPC meetings held District Head quarters		Preparation and subm 2017/2018 draft budg performance contract	
	Prepared and submitted Performance contract (Form 2015/16 at the District head			Form B) for		(Form B) for
	Prepared and submitted 4 q Budget Performance Repor B) for 2015/16 at the distri headquuarters	ts (Forr	-	rmance 2014/15 at	Preparation and subm quarterly Budget Perf Reports (Form B) for the district headquarte	ission 4 ormance 2016/17 at
	Office welfare (break tea)		Office welfare (break t	ea)	Procurement of office	stationary
	Procured office stationary a time.	and air	Procured office station time.	ary and air	and air time.	·
	Conducted radio talk shows	s	Prepared and submitted first, and		Maintenance of the I Vehicle	Department
	Maintenaned Department Vehicle			Form B) for	Procurement one water dispenser as the district headquarters	
	Bank charges paid		2015/10at the district	leauquuarte		
	SDS Grant A activities Support District Manageme Committes to carry out 8 si to provide an oversight on 8 activities	te visits	5		Preparation of 2015/2 quarter budget perform at the district headquat Procurement of fuel for	nance report arters
	Support SDS Forcal Point p coordinate SDS activities	person t	0			
	Prepare and submission of quarterly reports to SDS Re Office					
	Conduct quarterly Detailed implementation plan develo at the district head quarters	opment				
	Formulation of district pop action plan at the district headquarters	ulation				
	Wage Rec't:	31,339	Wage Rec't:	24,299	Wage Rec't:	47,277
	-	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 Total	4,000	Donor Dev't Total	0	Donor Dev't Total	0
Output: District Planning	Total	55,848	Total	37,336	Total	74,277
No of qualified staff in the Unit	5 (District Planner (1), Sen Population Officer (1) Distr Statistican (1), Stenographe secretary and Data Entry C at the District head quarters	rict er lerk (1)	5 (Senior Population (District Statistican (1) Data Entry Clerk (1) a Planner)	,	4 (District Planner (1) Population Officer (1) Statistican (1), Data I (1) at the District hea) District Entry Clerk

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, De and Location)	
). Planning						
No of Minutes of TPC meetings	12 (Sets of DTPC minute at the District Head quart	1 1	1 9 (Sets of DTPC minute at the District Head qua	1 1	12 (Sets of DTPC min at the District Head qu	
Non Standard Outputs:	Prepared and laid 2015/2 annual workplan to the di council at the District He	strict	Prepared and submitted quarter LDG Reports ar rsAccounmtability for the District for FY 2015/20	d SC &	Prepare the annual wo FY 2017./18 to the dis at the District Head qu	strict council
	Prepared and submitted 2 LDG workplan for the St and District for FY at the headquarters	ub county	5 District headquarters Prepared and laid 2015 annual workplan to the council at the District H	district	Prepare and submit 4 of Reports and Accounta SC & District for FY 2 the District headquarte	bility for the 2016/17 at
	Prepared and submitted 4 LDG Reports and Accoun for the SC & District for 1	nmtability		1 2015/201	One NGOs/CSO plant 6 held at the District hea	
	2015/2016 at the District headquarters		and District for FY at the headquarters	e district	Prepare 2017/18 Budg Work Paper at the dist headquarters	
	One NGOs/CSO planning held at the District headq		Prepared and submitted quarter LDG Reports ar Accountability for the District for FY 2014/20 District headquarters	d SC &	Conduct 2017 Budget where stakeholders can priorities at the distric	n identify
					Conducted Field appra projects to be impleme 2017/18 in the LLGs of S/C, Kayunga T/C, Ka Nazigo, Busaana, Kiti Kayonza and Galiraya	ented in of Kayunga angulumira, mbwa, Baal
					Monitor sub counties i process in 9 LLGS of bbaale, Kayonza, Kitin Kayunga TC, Kayunga Busaana, Nazigo and sub county.	Galiraya, mbwa, a SC,
					Office welfare (break	tea)
					Conducting 12 DTPC the district headquarte	
					Conducting TMC mee district headquarters	etings at the
					Updating the 5 year de plan at the district hea	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,700	Non Wage Rec't:	7,000
	Domestic Dev't	4,602	Domestic Dev't	2,520	Domestic Dev't	3,419 0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Statistical data collection

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
Non Standard Outputs:		ne district y of facilition projects for	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, es Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC		Statistical Abstract at the district	
	Bbaale, Kayonza, Kitin Busaana, Nazigo, Kang Kayunga & Kayunga T	ulumira,			Capturing and updatin enrollment data in 167 20 secondary aided sch	primary an
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,657	Non Wage Rec't:	0	Non Wage Rec't:	9,000
	Domestic Dev't	2,500	Domestic Dev't	2,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,157	Total	2,000	Total	9,000
Output: Demographic data	collection					
Non Standard Outputs:	Mentored staff in devel planning at the LLGs of Bbaale, Kayonza, Kitim Kayunga TC, Kayunga Busaana, Nazigo and K sub counties	a Held 2 coordination meetings with partners implementing Population				
	Trained CDOs on Interg population data into the Sub county Plans		Trained CDOs on Intergration of dpopulation data into the District and Sub county Plans		related actvities at the quarters d	district head
	partners implementing	Population	 h Held 1 coordination me partners implementing 1 l related activities at the d quarters 	Population		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,973	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

Output: Project Formulation

Workplan Outputs

			2015	/16		2016/17	
USh	s Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
10. Planning					I		
Non Standard Outputs:	Prepared 2016/2017 Bud Work Paper at the distric headquarters		Conducted 2016/2017 B Conference where staken identify priorities at the o headquarters	olders can	Prepare 2017/18 Budget Work Paper at the distric headquarters		
	Conducted 2016/2017 B Conference where stakel identify priorities at the o headquarters	olders can	•	0	Conduct 2017 Budget C where stakeholders can i priorities at the district h	dentify	
		Conducted Field apppria projects to be implement 2015/16 in the LLGs of S/C, Kayunga T/C, Kang Nazigo, Busaana, Kitimi	ed in Kayunga gulumira, owa, Baale	Conducted Field apppria projects to be implement 2015/16 in the LLGs of S/C, Kayunga T/C, Kang	ed in Kayunga gulumira, owa, Baale	Conducted Field apprais projects to be implement 2017/18 in the LLGs of S/C, Kayunga T/C, Kang Nazigo, Busaana, Kitimi , Kayonza and Galiraya su	ed in Kayunga gulumira, owa, Baale,
		process in 9 LLGS of Ga bbaale, Kayonza, Kitimb Kayunga TC, Kayunga S	liraya, wa, C,	Monitored and mentored process in 9 LLGS of Ga bbaale, Kayonza, Kitimb Kayunga TC, Kayunga S Busaana, Nazigo and Ka sub county.	liraya, wa, C,	bbaale, Kayonza, Kitimb Kayunga TC, Kayunga S Busaana, Nazigo and Ka	liraya, wa, C,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,705	Non Wage Rec't:	6,383	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	4,705	Total	6,383	Total	0

Output: Development Planning

Workplan Outputs

10.

	2015	5/16	2016/17
UShs Thousand	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)
0. Planning			
Non Standard Outputs:	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 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 bloc 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 Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school	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 Kiwangul: Rc in Busaana SC. Construction of 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 ckCompletion of the District block Carried out 2 supervision visits fo 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 chand Completion of the District block Prepared project profiles for projects to be implemented in 2016/17 Administrative expenses i.e allowances, small office equipmer	Compliance monitoring and certification of 0f contracts Preparation of BOQs for projects Carry out supervision during construction Commissioning of completed projects. Conduct impact assessment of projects Administrative expenses i.e allowances, small office equipment.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	<i>Non Wage Rec't:</i> 1,500	Non Wage Rec't: 1,606	Non Wage Rec't: 0

Output: Management Information Systems

Domestic Dev't

Donor Dev't

Total

Output. Management mos	mation Systems					
Non Standard Outputs:	Updating LOGICS datab Kayunga S/C, Kayunga ' Kangulumira, Nazigo, B	T/C,	The data base is faulty		Conduct internal asses the LOCIGS data base	0
	Kitimbwa, Baale, Kayon Galiraya sub counties				Udating staff lists i.e. 7 political leaders and tra	
	Monthly subscription of internet modems	warid				
	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

Domestic Dev't

Donor Dev't

Total

6,285

7,891

0

Domestic Dev't

Donor Dev't

Total

0

0

0

8,118

9,618

0

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning				1			
	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	1,600	Total	0	Total	1,400	
Output: Operational Planni	ng						
Non Standard Outputs:	Prepared annual sector the district headquarter Conducted meeting wit committees on projects	s h Investme	at Intergated sector plans and sub county plans i District development pl nt Procured office stationa	nto the an			
	implemented At the District Head Qauters		papers, box files, Maintenaned and service				
	Intergated sector plans NAADS, ADG, and su plans into the District d	ib county	district Internet Server,				
	plan	-	Administrative expense allowances, small office		nts		
	Procured office stationary(catridge, and airtime papers, box files,						
	Maintenaned and servic district Internet Server,						
	Administrative expense allowances, small office and airtime		ts				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,300	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	4,000	Total	1,300	Total	0	

Output: Monitoring and Evaluation of Sector plans

	2015	/16	2016/17
UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
0. Planning			
O. 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, 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 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Carried out 3 PAF Monitoring visit 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 Carried out quarterly monitoring visits to project sites by multi- Desectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in 4Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District bloc Carried out quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. kConstruction a staff house at Mugongo primary school and Completion of the District block LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting) kHeld meetings for Selection of beneficiaries & enterprises	
	visits to project sites by political monitoring team 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	Sensitization of beneficiaries in group dynamics Prepared & submitted Workplan and quarterl one financial reports to the OPM	Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of two classroom block at Lukonda
	LRDP Facilitating procurement	Operation costs i.e. bank charges Assessed beneficiary enterprises by	a staff house at Busaana HC III, Construction of shallow wells
	process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)	DIT Assessment of beneficiary enterprises by CDO	Monitoring of all implemented projects in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, ed Kayapara TC
	Assessment of beneficiary enterprises by DIT		Kayunga SC and Kayunga TC Monitoring and commissioning of

			201			2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
). Planni	ng							
		Assessment of beneficient enterprises by CDO	iary			projects by RDC's off LLGs of Galiraya, Bba Kitimbwa, Busaana, N Kongulumia, Kaunga	baale, Kayonza Nazigo,	
		Holding meetings for S beneficiaries & enterpr Approval of selected er Sensitization of benefic group dynamics	ises nterprises			Kangulumira, Kayung Kayunga TC	a SC and	
		Handing over of enterp beneficiary groups	orises to					
		Monitoring by Politica V chirperson, Secretar		C				
		Monitoring by RDC of	fice					
		Monitoring by DIT						
		Monitoring by CAO's	office					
		Preparation and submi Workplan and quarterl reports to the OPM						
		Operation costs i.e. ba	ink charges					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,001	Non Wage Rec't:	3,020	Non Wage Rec't:	9,000	
		Domestic Dev't	31,207	Domestic Dev't	24,467	Domestic Dev't	20,439	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u> </u>	10 .	Total	37,208	Total	27,487	Total	29,439	
2. Lower Leve Output: Multi		sfers to Lower Local Go	vernments					
Non Standard	Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,950	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	12,461	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	28,411	Total	0	Total	0	
3. Capital Pur								
-	nistrative Capi	tal						
Non Standard	Outputs:			N/A		Procured one laptop at the district headqua	-	
		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	2,500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
							2,500	

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	Procured 1 projector at headquarters	t the district	To be procured next qu	arter		
	Procured 2 laptop at th headquarters (DCAO &					
	Procured 4 office tables at the district headquar					
	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	10,185	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,185	Total	0	Total	0
Confirmation by He	ad of Department	t				
Name :			Sign & Si	tamp : _		
Title :			Date	-		
11. Internal Audit						
Function: Internal Audit Servi 1. Higher LG Services	ces					
Function: Internal Audit Serve	ces	he district	Salary paid to staff at the headquarters	ne district	Procured monthly fue headquarters	l at the distri
Function: Internal Audit Services 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters	equipments		urtmental		
Function: Internal Audit Services 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e	equipments 's artmental	headquarters atProcured monthly depa	urtmental t's d	headquarters Procured office station district headquarters Procured small office	nary at the equipment a
Function: Internal Audit Services 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e the district headquarter Procured monthly depa	equipments s artmental it's ed	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine	urtmental t's d	headquarters Procured office station district headquarters Procured small office	nary at the equipment a ers
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e the district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine	equipments 's artmental it's ed Motorcycle	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine	urtmental t's d	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p	nary at the equipment a ers rofessional
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e the district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscriptio	equipments 's artmental ut's ed Motorcycle on fee to	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine	urtmental t's d	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at	nary at the equipment a ers rofessional
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e the district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop to	equipments 's artmental tt's ed Motorcycle on fee to fees to	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /N	urtmental t's d	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at	nary at the equipment a ers rofessional
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ternal Audit Office Salary paid to staff at the headquarters Procured Small office ethe district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop to LOGIAA	equipments 's artmental it's ed Motorcycle on fee to fees to fees to	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /N	urtmental t's d	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at	nary at the equipment a ers rofessional
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ces ternal Audit Office Salary paid to staff at th headquarters Procured Small office e the district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop for LOGIAA Paid annual seminar fee	equipments 's artmental it's ed Motorcycle on fee to fees to fees to	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /N	urtmental t's d	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at	nary at the equipment a ers rofessional
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ternal Audit Office Salary paid to staff at the headquarters Procured Small office ethe district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop in LOGIAA Paid annual seminar fea Paid CPD seminars to I	equipments 's artmental nt's Motorcycle on fee to fees to fees to ICPAU	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /M	urtmental t's d Motorcycle	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at H/Quarters	nary at the equipment a rofessional District
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ternal Audit Office Salary paid to staff at the headquarters Procured Small office ethe district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop to LOGIAA Paid annual seminar fee Paid CPD seminars to I Wage Rec't:	equipments s artmental nt's ed Motorcycle on fee to fees to fees to ICPAU 30,040	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /M	urtmental t's d Motorcycle 22,775	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at H/Quarters Wage Rec't:	nary at the equipment a rofessional District 27,522
Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	ternal Audit Office Salary paid to staff at the headquarters Procured Small office et the district headquarter Procured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /I Paid annual subscription LOGIAA at AGM Paid annual workshop for LOGIAA Paid annual seminar fee Paid CPD seminars to I Wage Rec't: Non Wage Rec't:	equipments s artmental ut's ed Motorcycle on fee to fees to fees to ICPAU 30,040 22,321	headquarters atProcured monthly depa Fuel for the departmen Serviced and maintaine Departmental vehicle /N Wage Rec't: Non Wage Rec't:	urtmental t's d Motorcycle 22,775 7,410	headquarters Procured office station district headquarters Procured small office the district headquarter Paid subscription to p bodies. Vehicle mantained at H/Quarters Wage Rec't: Non Wage Rec't:	nary at the equipment a rofessional District 27,522 15,100

	2015	/16	2016/17
UShs Thousand	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 hear quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	3 (quarterly internal departmental daudits conducted at the district hea quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	12 (reports for 10 Departments) d
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 prepaered and submitted to Council and Internal auditor generals office)
		Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	
Non Standard Outputs:	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.	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.	8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira , audited
	Audit Procurement Process at the District Head Quarters	Review Procurement Process at the District Head Quarters	e
	Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.	Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.	
	Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters. Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza	Audited 5 health units in the LLG of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	s
	Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Audit utilisation of UPE funds in 5 government primary schools	50
	Audit utilisation of UPE funds in 167 government primary schools	Audit utilisation of USE funds in a government & government aided secondary schools	3
	Audit utilisation of USE funds in 2 government & government aided secondary schools	0Carried out an audit of PHC activities in Bbaale HC IV	
	Audit 1 tertiary institution	Monitored 6 primary schools in galiraya sub county on utilisation of UPE funds	of
		Attended LOGIA workshop in Aru	a
		Monitored PAC projects and PAF related activities in 8 LLGs	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

		201	2016/17			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Internal Audit						
	Non Wage Rec't:	13,050	Non Wage Rec't:	5,251	Non Wage Rec't:	8,400
	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	13,050	Total	5,251	Total	8,400
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					Attend annual worksho LOGIA, ICPAU, IIA a ICPAU	
	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:	8,500
	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	8,500
Output: Sector Management	and Monitoring					
Non Standard Outputs:					Carried out monitoring projects to be impleme 2016/2017	-
					Visit all USE and UPE the 9 LLGs	E schools in
					Visit 23 health units in	the 9 LLG
					Witness closure of boo accounts at district hea and 8 LLGS of Galiray Kayonza, Kitimbwa, K Busaana, Nazigo and F	dquarters /a, Bbaale, Layunga,
					Attended central region committee meetings	n audit
					Carried out special invasion as requested	vestigations
	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 Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,790	Non Wage Rec't:	0	õ	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

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name :	Sign & Stamp :					
Title :			Date			
W	'age Rec't:	15,498,252	Wage Rec't:	11,728,129	Wage Rec't:	17,671,768
Non W	age Rec't:	5,902,152	Non Wage Rec't:	3,231,275	Non Wage Rec't:	7,135,512
Dom	estic Dev't	2,660,638	Domestic Dev't	1,913,662	Domestic Dev't	2,681,715
De	onor Dev't	872,000	Donor Dev't	730,436	Donor Dev't	1,005,439
	Total	24,933,042	Total	17,603,502	Total	28,494,434

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Workplan Details

Planned Outputs (Description and Location) and Activities

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 commitees and implementing partners.

12 monthly meetings held at the district headquarters - Ntenjeru to enhance local revenue collection & managemen 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, vission, 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 ditsrict headquarters

Planned Expenditure By Item

UShs Thousand

Workplan Details

Planned Outputs (Description and Location) and Activities

1a. Administration

CAO's vehicle serviced & maintained from the selected garage in Kayunga or Kampala **Planned Expenditure By Item**

UShs Thousand

Quarterly town board meetings & community senstisation 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 senstised 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 assessment and prioritization in the LLGs of Kayunga, Nazigo, Busaana, Kangulumira, Kitimbwa,Galiraya, Bbaale & Kayonza. Support toConstruction of Fire Brigade parking yard(5,000,000)

			Wage Rec't:	506,809
			Non Wage Rec't:	1,262,936
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	1,784,745
Output: Human Resource Mana	gement Services			
% age of LG establish posts	48 (283 taff appointed to fill the vacant	Workshops and Seminars		10,000
filled	established posts in the District from	Travel inland		14,000

Workplan Details

Planned Outputs (Description and
Location) and ActivitiesPlanned Expenditure By Item

UShs Thousand

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

24,000

24,000

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 apprisal 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 a 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
utput: Capacity Building for H	LG

Output: Capacity Building for	HLG	
No. (and type) of capacity building sessions undertaken	4 (Induction of newly elected district councillors at the District headquarters Staff trained in entreprenuership skills development and customer care at the District headquarters)	33,565 8,391

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	is Thousand	
la. Administration	l			
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:	C	
		Non Wage Rec't:	0	
		Domestic Dev't	41,956	
		Donor Dev't	0	
		Total	41,956	
Output: Public Information D	issemination			
		Advertising and Public Relations	3,000	
		Printing, Stationery, Photocopying and Binding	3,000	
		Information and communications technology (ICT)	3,000	
		Travel inland	3,000	

Workplan Details

Planned Outputs (Description and
Location) and ActivitiesPlanned Expenditure By Item

UShs Thousand

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 Ditsrict headquarters(Ntenjeru ward)

A district communication strategy developed for Kayunga District

Barazas organised in the counties of Bbaale and Ntenjeru

		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000
Output: Office Support services			
	Cleaning and Sanitation		7,500
	Travel inland		500

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
a. Administration		1		
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.			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't Total	8 00
Output: Assets and Facilities N	Ianagement		10141	8,00
No. of monitoring visits conducted	10 (Recurrent expenses on the maintenance of the IFMIS at the district headquartes -Ntenjeru)	IFMS Recurrent costs		30,00
No. of monitoring reports generated	(N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,00
			Donor Dev't	20.00
Output: Payroll and Human R	esource Management Systems		Total	30,00
Non Standard Outputs:	N/A	Computer supplies and Information		4,00
Ĩ		Technology (IT)		
		Printing, Stationery, Photocopying and Binding		10,00
		Travel inland		2,00
			Wage Rec't:	
			Non Wage Rec't:	16,00
			Domestic Dev't	
			Donor Dev't	
Output: Records Management	Sorvicos		Total	16,00
% age of staff trained in	02 (Staff trained in records	Printing, Stationery, Photocopying and		6,00
Records Management	management)	Binding		0,00
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		2,00
	Reetoling the registry			
	Maintenance of the electronic data base			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't	

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
			Total	8,000
Output: Procurement Services				
Non Standard Outputs:	Advertsments made for existing tenders in newspapers, District website & notice boards at the District			3,00
	headquarters .	Printing, Stationery, Photocopying and Binding		3,00
	Annual procurement workplan prepared at the district headquarters	Travel inland		3,00
	400 bid and contract documentsprepared at the district headquarters			
	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			
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	9,000 (
			Donor Dev't	(
			Total	9,00
3. Capital Purchases				
Output: Administrative Capital				
No. of administrative buildings constructed	01 (Phased construction of the district administration blockat Ntenjeru ward)	Non-Residential Buildings		420,00
buildings constructed	uuministruutin brochuer (tenger u (turu)			
No. of solar panels purchased and installed	00 (N/A)			
No. of solar panels	•			
No. of solar panels purchased and installed No. of existing administrative buildings	00 (N/A)			
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District			
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles purchased	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District Headquarters.)			
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District Headquarters.) 00 (N/A)			
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles purchased	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District Headquarters.) 00 (N/A) 00 (N/A)		Wage Rec't:	
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles purchased	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District Headquarters.) 00 (N/A) 00 (N/A)		Non Wage Rec't:	(
No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles purchased	00 (N/A) 00 (N/A) 01 (District Administration Block completed at the District Headquarters.) 00 (N/A) 00 (N/A)		ě	(((420,000

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Workplan Details	-		
Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	't 506,956
		Donor Dev	't C
		Tota	2,353,701
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
2. Finance		·	
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managem	nent services		
Date for submitting the	31/8/2016 (2015/2016 Annual	Information and communications technology	2,20
Annual Performance Report	performance report submitted to	(ICT)	2,20
-	MoFED and also to District Executive Committee.)	Property Expenses	30,00
Non Standard Outputs:	Budget conference for 2017/2018	Travel inland	12,00
Non Standard Outputs.	conducted at the district headquarters	Fuel, Lubricants and Oils	18,00
	Quarterly Budget performance reports	Maintenance - Vehicles	4,00
	prepared and submitted	General Staff Salaries	114,10
		Workshops and Seminars	2,80
	Budget frame work paper 2017/2018	Staff Training	2,80
	submitted to MoFPFD		,
		Computer supplies and Information Technology (IT)	3,00
	Support to Town Boards of Kangulumira, Kitimbwa, nazigo and	Welfare and Entertainment	4,00
	Busaana(30 millions)	Printing, Stationery, Photocopying and	3,00
	70 D-1-4 D-1-(201(2017)	Binding	5,00
	70 Budget Books(2016/2017) printed and Bound.	Small Office Equipment	1,50
	Data collected from the sub counties of	Subscriptions	50
	Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,	Suscriptions	50
	kayonza,kayunga and Busaana to guide		
	the finalisation of Budget estimates for FY 2017/2018.		
	Staff trained on the new updates in the		
	budget preparartion 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		
		Wage Rec	<i>t:</i> 114,10
		Non Wage Rec	't: 83,00
		Domestic Dev	
		Donor Dev	
		Tot	
Output: Revenue Management a	and Collection Services	100	197,10
Value of LG service tax	100000000 (UGX 100,000,000 collected	Books, Periodicals & Newspapers	27,00
collection	from Local Service Tax from salaried	Welfare and Entertainment	3,00

from Local Service Tax from salaried employees and the sub counties of Travel inland kayunga, Kangulumira, kayonza,

14,000

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs 7	housand
. Finance				
	Kitimbwa, bbaale, Busaana, Nazigo			
Value of Hotel Tax	and Galiraaya.) 500000 (500,000 collected as 35% from			
Collected	the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)			
	Nazigo allu Galifaaya)			
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.			
			Wage Rec't:	0
			Non Wage Rec't:	44,000
			Domestic Dev't	0
			Donor Dev't	C
Output: Budgeting and Plann	ing Services		Total	44,000
	25/2/2017 (2017/2018 Annual District	Workshops and Sominars		6 00
Date of Approval of the Annual Workplan to the Council	Work plan approved on 25/2/2017 at District Headquarters.)	Workshops and Seminars Travel inland		6,000 4,000

Annual Workplan to the Council 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.)

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Finance	1			
Non Standard Outputs:	Budget conference held at the district headquarters.			
	Preparation of quarterly Budget performance reports.			
	Preparation of Budget frame work papers.			
	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 preparartion using OBT and IFMS at the district headquarters			
			Wage Rec't:	C
			Non Wage Rec't:	10,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,000
Output: LG Accounting Servi	ces			
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	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) -Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza	Travel inland		8,000
	and Kangulumira.			
	-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:	C
			Non Wage Rec't:	8,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	8,000
Dutput: Sector Management a	and Monitoring			
Non Standard Outputs:	Sector management and Monitoring	Travel inland		8,00
Non Standard Outputs:	carried out.			- ,

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShe T	housand
2. Finance				
			Non Wage Rec't:	C
			Domestic Dev't	8,000
			Donor Dev't	0
			Total	8,000
3. Capital Purchases				
Output: Administrative Capit	tal			
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

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	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
Workplan Details			Total	271,106
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	,			
Function: Local Statutory Bodie	<i>es</i>			
1. Higher LG Services Output: LG Council Adminstra	ation services			
Non Standard Outputs:	Salaries paid for both local staff &	General Staff Salaries		194,286
Ĩ	political leaders Salary and Gratuity paid to elected leaders at the district Headquarters	Computer supplies and Information Technology (IT)		3,000
		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 Maintenance - Vehicles		66,154 5,000
	Vehicles and ,Computers maintained			
	office furniture at the district headquarters procured small equipement procured			
	Administrative expenses i.e allowances on official duties and airtime At the District Headqurter 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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
3. Statutory Bodies	Y	I			
5. Statutory D ouies			Wage Rec't:	194,286	
			Non Wage Rec't:	80,154	
			Domestic Dev't	7,000	
			Domestic Dev't	7,000	
			Total	281,440	
Output: LG procurement man	agement services			201,110	
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:			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	Allowances		4,800	
	Service Commission for12 months and 3 technical staff at the district	Recruitment Expenses		17,698	
	headquarters	Welfare and Entertainment		4,000	
	District and Town Council staff	Printing, Stationery, Photocopying and		3,894	
	recruted, effective and accountable workforce i.e. new staff recruited, Interviews conducted, Commission meetings held at the District headquarters	Binding		1.500	
		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 mad				
	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	
Output: LG Land managemen	t services		Total	56,892	
No. of land applications	80 (Land applications cleared in the	Welfare and Entertainment		900	
(registration, renewal, lease	LLGs of Kayunga T/C, Kayunga S/C,	Printing, Stationery, Photocopying and		2,500	
extensions) cleared	Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale	Binding		2,500	

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item UShs Th		
B. Statutory Bodies		I		
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			
1			Wage Rec't:	0
			Non Wage Rec't:	8,036
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,036
Output: LG Financial Accounta	bility			
No. of LG PAC reports	4 (PAC reports discussed at the District	Welfare and Entertainment		800
discussed by Council	H/Quarters.)	Printing, Stationery, Photocopying and		2,500
No.of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	Binding Toronal internal		11.70
Non Standard Outputs:	Held 8 PAC meetings at the District	Travel inland		11,700
-	headquarters. PAC reports submitted to relevant ministries			
			Wage Rec't:	C
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	C
			Total	15,000
Output: LG Political and execut	ive oversight			
No of minutes of Council	6 (Council minutes produced at the	Pension for Local Governments		66,000
meetings with relevant resolutions	district headquarters)	Welfare and Entertainment		11,400
Non Standard Outputs:	12 executive committee meetings held	Telecommunications		7,320
Non Standard Outputs.	at District H/Quarters.	Travel inland		34,320
	4 Monitoring visits carried out for	Fuel, Lubricants and Oils		37,80
	development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C 6 council meetings held at the district headquarters			
	maintenance of the Chairmans Vehicle serviced			
			Wage Rec't:	(
			Non Wage Rec't:	156,840
			Domestic Dev't	C
			Donor Dev't	0
			Total	156,840
Output: Standing Committees S	ervices			
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 preapare council order papers			
	hilling and hilling		Wage Rec't:	0
			Non Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		_
Location) and receivines	,		UShs	Thousand
3. Statutory Bodies	5			
-			Domestic Dev't	0
			Donor Dev't	0
			Total	34,320
3. Capital Purchases				
Output: Administrative Capit	al			
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

Workplan Details

Workplan Details	j			
Planned Outputs (Description Location) and Activities	1 and	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	C
			Total	561,148
Workplan Details	5			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Extens	ion Services			
1. Higher LG Services				
Output: Extension Worker Se	ervices			
Non Standard Outputs:	Paid of Extension staff salaries for on year.	e General Staff Salaries		181,65
			Wage Rec't:	181,65
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	181,652
2. Lower Level Services				
Output: LLG Extension Servi	ices (LLS)			
Non Standard Outputs:	Transfer to the 9 LLG of Kangulumin Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonz Bbaale and Galiraya	a Transfers to other govt. units (Current) a ,		7,74
			Wage Rec't:	(
			Non Wage Rec't:	7,740
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,74
Function: District Production	Services			
1. Higher LG Services				
Output: District Production N	Aanagement Services			
		General Staff Salaries		110,45
		Computer supplies and Information Technology (IT)		70
		Printing, Stationery, Photocopying and Binding		2,00

Binding

Travel inland

Small Office Equipment

Maintenance - Vehicles

Bank Charges and other Bank related costs

200

258

3,099

2,000

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 emphisise 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-

Mantained vehicles and other office equipment to ensure efficient utilisation and status at Ntenjeur parish, Kayunga Town Council.

counties and 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

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

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.

2452 (Conducted meat inspections at

Conducted 4 sector planning meetings

at Ntenjeru parish in Kayunga Town

Support 2 groups to procure 2 heifers

Conducted technical backstopping to field staff in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and

Conducted supervision of field activities in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and

gazetted slaughtering facilities in

Bbaale, Kitimbwa, Busaana,

Bukolooto,Kangulumira)

county.)

council.

each

Galiraya.

Galiraya.

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	17,368
Donor Dev't	0
Total	26,368
Output: Livestock Health and Marketing	

No of livestock by types using dips constructed 0 (NA) Agricultural Supplies 30,074 No. of livestock vaccinated 40 (Dogs and cats vaccinated in Kayunga Town council, Kayunga sub Maintenance - Vehicles 1,000

No. of livestock by type undertaken in the slaughter slabs

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	10,500
Domestic Dev't	30,074
Donor Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand
4. Production and M	Marketing	- Con	Thousand
		Total	40,574
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	2 (2 fishponds each 800 sq.m constructed, stocked with 10,000 fish fingerlings and maintained)	Agricultural Supplies Travel inland	18,485 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 activies 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		
		Wage Rec't: Non Wage Rec't:	0 11,500
		Domestic Dev't	11,300
		Domestic Dev t Donor Dev't	18,483
		Total	29,985
Output: Tsetse vector control a	nd commercial insects farm promoti	on	
No. of tsetse traps deployed and maintained	200 (Deployed insecticide treated pyramidal tsetse traps in high tse tse	Information and communications technology (ICT)	1,000
	density areas along R.Nile including Kangulumira, Nazigo, Busaana,	Agricultural Supplies	13,755

Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities		UShs T	Thousand
4. Production and	Marketing			
Non Standard Outputs:	Kitimbwa and Kayonza sub-counties.) Entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza Galiraya and Bbaale subcounties conducted.	Travel inland		4,000
	Conducted 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.			
	Conducted monitoring and supervision of the deployemnt of traps and be hives in the sub counties of Kayunga and Busaana			
	Conducted 24 demonstrations on pests and preditors control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana conducted.			
	Conducted 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.			
	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 in Galiraya, Kayonza and Bbaale SCs .			
	Connect internet to the production offices.			
			Wage Rec't:	(
			Non Wage Rec't:	
			, v	5,000
			Domestic Dev't	13,755
			Donor Dev't Total	(18,755
Function: District Commercial	Services		10111	10,75
1. Higher LG Services				
Output: Trade Development ar	nd Promotion Services			
No. of trade sensitisation	4 (Meeting agro input dealers, traders,	Travel inland		4,10
meetings organised at the district/Municipal Council	coffee operators , maize operators to share on issues of quality assurance measures and consumer needs.)	Fuel, Lubricants and Oils		89
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.)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Production and I	Marketing			
No of businesses issued with trade licenses	500 (Ctreate 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.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	5,00
			Donor Dev't Total	5,00
Output: Enterprise Developme	nt Services		10111	5,00
No of businesses assited in business registration process	persons on the need for formalisation of businesses in Kangulumira,	Agricultural Supplies Travel inland Fuel, Lubricants and Oils		14,11 1,60 89
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 awareneness 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:				
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't Donor Dev't	14,113
			Donor Dev l Total	16,61
Output: Market Linkage Servio	es			-,
No. of market information reports desserminated	4 (Collaborate with FIT Uganda, Infotrade and other organisations working on commodity prices to collect market information and disseminte it to users at Ntenjeru in Kayunga Town council)	Travel inland		2,50

Planned Outputs (Description and Location) and Activities		and	Planned Expenditure By Item	UShs T	housand
!	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 Initiave and Kangulumira Area Cooperative Enterprise (KACE) to upgrade process for entery to new markets.)			
	Non Standard Outputs:				
				Wage Rec't:	
				Non Wage Rec't:	2,50
				Domestic Dev't	
				Donor Dev't Total	2,50
)լ	ıtput: Cooperatives Mobilisa	tion and Outreach Services		10000	2,50
	No. of cooperatives	4 (Identify, assess, prepare and assist 4	Agricultural Supplies		11,76
	assisted in registration	gropus for registration as cooperatives in Kayunga s/c, Kayunga T/c and	Travel inland		1,60
		Kitimbwa s/c.)	Fuel, Lubricants and Oils		89
	No of cooperative groups supervised	25 (25 Cooperative groups supervsied in 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)			
	No. of cooperative groups mobilised for registration	8 (8 groups mobilised for registration ir LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, bbaale and Galiraya.)			
	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.			
				Wage Rec't:	
				Non Wage Rec't:	2,50
				Domestic Dev't	11,76
				Donor Dev't	
				Total	14,26
)լ	ıtput: Industrial Developmer	nt 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, Kavonza, bbaale and Galirava.)	Travel inland Fuel, Lubricants and Oils		4,10 89
	No. of opportunites identified for industrial development	Kayonza, bbaale and Gairraya.) 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.)			
	No. of producer groups identified for collective value addition support	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.)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item					
			UShs T	housand			
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:	(
			Non Wage Rec't:	5,00			
			Domestic Dev't				
			Donor Dev't	(
			Total	5,00			
Output: Sector Management a	nd Monitoring						
Non Standard Outputs:	Conducted supervision and monitoring	Travel inland		1,60			
	of the various outputs to ensure compliance and offer necessary guidance.	Fuel, Lubricants and Oils		89			
			Wage Rec't:	(
			Non Wage Rec't:	2,500			
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,500			

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		Thomas
,			UShs Wage Rec't:	Thousand 292,106
			Non Wage Rec't:	71,997
			Domestic Dev't	105,563
			Donor Dev't	(
			Total	469,667
Workplan Details	8	1		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare	2			
1. Higher LG Services Output: Public Health Promo	otion			
_	Conducted 9 community education	Advertising and Public Relations		1,00
Non Standard Outputs:	meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Travel inland		3,50
	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	1		
	Conducted 1 talk show			
			Wage Rec't:	
			Non Wage Rec't:	4,50
			Domestic Dev't	
			Donor Dev't	4 50
Output: Promotion of Sanitat	tion and Hygiene		Total	4,5(
Non Standard Outputs:	Inspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Travel inland		7,00
	Suport supervision to environemental health staffs in all health centre III's ir the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	1		
	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	1		
			Wage Rec't:	

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
Health				
1100000			Domestic Dev't	
			Donor Dev't	
			Total	7,00
Lower Level Services				
utput: 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)	Transfers to NGOs		24,66
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			
			Wage Rec't:	
			Non Wage Rec't:	24,66
			Domestic Dev't	
			Donor Dev't	
			Total	24,66
utput: Basic Healthcare Servi	ces (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 II - Namusaala health centre III - Bukamba health centre III - Bukamba health centre III - Nazigo health centre III - Nazigo health centre III - Kasigulumira health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre II - Kakiika health centre II - Kakiika health centre II - Sakyesa health centre II - Sakyesa health centre II - Sakokwe health centre II - Balae HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kawonga Hospital)	Transfers to other govt. units (Current)		178,64

Workplan Details

Number of inpatients that

No of children immunized with Pentavalent vaccine

deliveries conducted in the

Govt. health facilities

visited the Govt. health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. No and proportion of

facilities.

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs Thousand
5. Health			Cons mousure
Number of trained health workers in health centers	209 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre II - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Nakatovu health centre II - Namusaala health centre III - Namusaala health centre III - Namusaala health centre III - Nazigo health centre III - Nakokonjeru health centre III - Bulawula health centre III - Lugasa health centre II - Kakiika health centre II - Babaale 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 - Nakatovu health centre II - Nakatovu health centre II - Nakatovu health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nakokon health centre III - Nkokonjeru health centre III - Bulawula 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)

4200 (Inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))

13000 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)

48 (Percentage of villages with functional VHTs)

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)

	nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs Tl	housand
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 - Nakatovu health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkakonjeru health centre III - Nakatowa health centre III - Nakatowa health centre III - Naby a health centre III - Naby a health centre III - Nakakonjeru health centre III - Bulawula health centre III)			
	Non Standard Outputs:	NA			
			Wage Rec Non Wage Rec Domestic De Donor De	't: v't v't	(178,642 (
			Tot	al	178,642
	Capital Purchases tput: Staff Houses Construct	ion and Dahabilitation			
Ju	No of staff houses	1 (Staff house constructed at Busaana	Monitoring, Supervision & Appraisal of		4,30
	constructed No of staff houses rehabilitated	HC) 0 (NA)	capital works Residential Buildings		86,00
	Non Standard Outputs:	NA			
			Wage Rec		(
			Non Wage Rec		(
			Domestic De		90,300
			Donor De To t		(90,30(
Ոս	tput: OPD and other ward (Construction and Rehabilitation	101	uı	90,300
	No of OPD and other	0 (NA)	Non-Residential Buildings		77,77
	wards rehabilitated				,
	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		(
			Non Wage Rec		(
			Domestic De)
			Donor De Tot		77,775
- 	nction: District Hospital Servi	icos	101	uı	77,775
	Lower Level Services				
	tput: District Hospital Service	ces (LLS.)			
	Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		Transfers to other govt. units (Current)		147,63

Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		UShs	Shs Thousand	
. 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			
		Wage Rec't:		
		Non Wage Rec't:	147,63	
		Domestic Dev't		
		Donor Dev't		
		Total	147,63	

1. Higher LG Services

Output: Healthcare Management Services

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

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousand
5. Health	I		
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 or 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		
	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		

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs 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 bilihazia 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

Ffurmigation of 11 ART sites

Support the Health accountant to submit and discuss of Financial Reports 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

Training Facility Q1 teams Onsite Coaching and mentoring for facility Q1 teams. Support the functionalization of Facility Q1 committees Support the functionalization of Facility Q1 committees Support District Code Chain Traces infinite Support	Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
Training Facility QI teams Onsite Coaching and metoring for facility QI teams. Support the functionalization of Facility QI committees Support the functionalization of Facility QI committees Jamand district level planning meeting and Target setting Support District Cold Chain Technication carry out preventive cold chain maintenance at facilities conducting SNC Wage Rec't: 3.142.0 Total district level planning meeting and Target setting Wage Rec't: 3.142.0 Non Wage Rec't: 3.142.0 Non Wage Rec't: 0.110000000000000000000000000000000000	5. Health				
facility CQ1 teams. Support the functionalization of Facility O(1 teams.) Support the functionalization of Facility O(1 committees Annual district level planning meeting and Target setting Support District Cold Chain Trechnication to carry out preventive cold chain maintenance at faelilities conducting SMC Wage Rec't: 51,9 Non Wage Rec't 51,9 Domor Dev't 927,6 Domor Dev't 927,6 Torow I teams 4,121,6 Output: Healthcare Services Monitoring and Inspection Travel inland Non Standard Outputs: 4 integrated support supervisions Travel inland Non Standard Outputs: 4 integrated support supervisions (Kailia, Lupasa, Walwoko, Nokongiern, Baulawith, Nakatoru, Bussann, Namasala, Nakatoru, Kaynga Hospital, Nanagala, Nakatoru, Kaynga Hospital, Nanagala, Nakatoru, Kaynga Hospital, Nanagala, Nakatoru, Kangulumira Integrated. 4 technical supervisions carried out in the field of Malarin, HV, Laboratory and TB Monitoring visits in to all health facilities by political and technical officers carried out to Kawnoga, Nakatoru, Bussan, Namagabi, Nakatoru, Busse, Nakatoru, Bussan, Namagabi, Nakatoru, Busse, Buspoha, Nangaba, Nakatoru, Busse, Nakatoru, Busse, Busse, Buspoha, Na					
Facility QI Committes Annual district level planning meeting and Target stituing Support District Cdd Chain Technician to carry out preventive cold chain maintenance at facilities conducting SMC Wage Rec': 51,9200 Wage Rec': 51,9200 51,9200 7000 927,6500 Donos Dev' 927,6500 70000 927,6500 7000 927,6500 7000 927,65000 7000 927,65000 7000 7000 7000 7000 7000 7000 70000 70000 70000 70000 70000 70000 70000 70000000 700000000 700000000000000000000					
and Target setting Support District Cold Chain Technician to carry out preventive cold chain maintenance at facilities conducting SMC Wage Rec't: 3,142.0 Non Wage Rec't: 5,19 Domestic Dev't Domor Dev't 927.6 Total 4,121.6 Output: Healthcare Services Monitoring and Inspection Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bhaale, Nakyeas, Kakika, Lugasa, Wabwoko, Nakonjern, Budavula, Busaale, Naejres, Kakika, Narigo, Nazigo mission, Kangulumira, Kangulumira, Mission, Kangulumira, Margated. 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB Monitoring yistis in to all health facilitiers carried out in the field of Malaria, HIV, Laboratory and TB Monitoring, Nakatovu, Busaale, Nakita, Nazigo, Nazigo mission, Kangulumira, Kangulumira, Massion, Kangulumira, Margated. 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB Monitoring, Political and Health facilitiers carried out in the field of Malaria, HIV, Laboratory and TB Monitoring, Nakatovu, Busaale, Nakita, Nazigo, Nazigo mission, Kangulumira, Kangulumira, Kangulumira, Mamagab, Nakatovu, Busaale, Non Wage Rec': Non					
Technician to carry out preventive cold chain maintenance at facilities conducting SMC Wage Rech: 3,142.0 Non Wage Rech: 51,9 Domestic Devit Donor Devit Donor Devit 927,6 Total 4,121,6 Output: Healthcare Services Monitoring and Inspection 14,4 Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawnogo, Galiraya, Kasokwe, Bhaale, Nakyesa, Kakiika, Lagasa, Wabwako, Nokonjeru, Bulawaka, Busake, Neirjeru, Kayunga Hospital, Namusaka, Dukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira, Kangulumira Mission, Kangulumira, Kangulumira, Massake, Kenika, Sangula, Sukako, Nickina, Nazigo, Nazigo mission, Kangulumira, Kangulumira, Massaka, Kenika, Sangula, Bukaka, Kangulumira, Kangulumira, Massaka, Kenika, Sangulumira, Massaka, Kangulumira, Kangulumira, Massaka, Kangulumira, Mamesala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira, Integrated Wage Rech: 14,4 Non Wage Rech: 14,4 Non Wage Rech: 14,4 Non Wage Rech: 14,4 Donor Devit 14,4					
Non Wage Rec't: 51.9 Domestic Dev't 927.6 Total 4,121.6 Output: Healthcare Services Monitoring and Inspection Travel inland Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilka, Lugasa, Wabwoko, Nkokonjeru, Bulawnka, Bosaale, Nakyesa, Kakilka, Nazigo, Nazigo mission, Kangulumira, Kangulumira		Technician to carry out preventive cold chain maintenance at facilities			
Domesic Dev't Donor Dev't 2927,6 Total 4,121,6 Output: Healthcare Services Monitoring and Inspection Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilika, Lugasa, Wabwoko, Nkokojeru, Bulawula, Busaale, Nakyesa, Kakilika, Rugapumira, Busamba, Nazigo, Nazigo 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 ic Rawongo, Galiraya, Kasokwe, Bbaale, Kakilka, Nakyesa, Lugasa, Wabwoko, Nickongieru, Bulawula, Busane, Boy Makyesa, Kasighumira, Kangulumira, Nanyagabi, Nakatova, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira, Integrated. Wage Rec': 14,4 Domestic Dev't Domostic Dev't Domostic Dev't				Wage Rec't:	3,142,077
Domor Dev't 927.6 Total 4,121,6 Dutput: Healthcare Services Monitoring and Inspection Travel inland 14.4 Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kabilka, Lugasa, Nakotov, Nokohojern, Bulawula, Busaale, Nickotory, Busaana, Namusada, Bukamba, Nazgo, Nazigo mission, Kangulumira, Kangulumira, Kangulumira, Integrated. 14.4 A technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 14.4 Monitoring visits in to all health facilities by political and technical officers carried out to Ekawongo, Galiraya, Kakyonga, Galiraya, Kakyonga, Bakwoko, Nakyonga, Galiraya, Kasokwe, Bbaale, Kakilka, Nakyosa, Lugas, Wabwoko, Nakyonga, Galiraya, Kasokwe, Bbaale, Kakilka, Namagabi, Naktovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira, Integrated Wage Rec'r: 14.4				Non Wage Rec't:	51,912
Total 4,121,6 Dutput: Healthcare Services Monitoring and Inspection Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilka, Lugasa, Wabwoko, Nkokonjeru, Bulavuka, Busaale, Nenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaanan, Namusala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated. 14,4 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 18 Monitoring visits in to all health facilities by political and technical officers carried out ic Kawongo, Nakoonjeru, Busaute, Busaute, Busaute, Busaute, Suguasa, Kagunga Hospital, Namagabi, Nakatovu, Busaana, Namusaana, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira				Domestic Dev't	(
Dutput: Healthcare Services Monitoring and Inspection 14.4 Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilka, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Nenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busanan, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira Integrated. 14.4 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 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 Kavongo, Galiraya, Kasokwe, Bbaale, Kakilka, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Nenjeru, Kayunga Hospital, Namagala, Nakatoru, Busaana, Namusaala, Bukanba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated Wage Rec'r: Non Wage Rec'r: Non Wage Rec'r: 14,4				Donor Dev't	927,66
Non Standard Outputs: 4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilka, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira, Integrated. 14,4 4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB 14,4 Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakilka, Nakyesa, Lugasa, Wabwoko, Nickonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Integrated Wage Rec't: Non Wage Rec't: Non Wage Rec't: 14,4				Total	4,121,65
 carried out to each of the 24 lower health units of Kavongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakilka, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Nenjeru, 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, Kakilka, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulavula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Dakatovu, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namasala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated 	Output: Healthcare Services	Monitoring and Inspection			
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 Wage Rec't: Non Wage Rec't: 14,4' Domestic Dev't Donor Dev't	Non Standard Outputs:	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	Travel inland		14,49
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		the field of Malaria, HIV, Laboratory			
Non Wage Rec't: 14,4 Domestic Dev't Donor Dev't		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			
Domestic Dev't Donor Dev't					(
Donor Dev't				e	14,494
					(
Total 14.4					(14,494

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Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
Workplan Details		, 	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,142,077 428,854 90,300 1,005,439 4,666,670
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary 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)) Distribution of PLE Exams in 9 LLGs	General Staff Salaries Travel inland		12,762,78 19,00
Non Standard Outputs:	of Kayunga T.C. kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC			
			Wage Rec't:	12,762,78
			Non Wage Rec't:	19,00
			Domestic Dev't	
			Donor Dev't	10 801 80
A I I G C			Total	12,781,78
2. Lower Level Services Output: Primary Schools Servic	es LIPF (LLS)			
No. of Students passing in grade one	550 (All Government Aided and Private P7 Schools in the distict.)	Sector Conditional Grant (Non-Wage)		664,05
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))			

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	hs Thousand
Education		·	
No. of pupils enrolled in UPE	86735 (in 167 Governemnt Aided pupilsa 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	8014 (All Government Aided and Private P7 Schools in the distict.)		
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		
		Wage Rec't:	0
		Non Wage Rec't:	664,058
		Domestic Dev't	0
		Donor Dev't	C
		Total	664,058
Capital Purchases			
utput: Classroom construction	on and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (class room blocks rehabilitated in Bisaka PS, Kimooli Umea & Bugoma)	Monitoring, Supervision & Appraisal of capital works	3,20
No. of classrooms constructed in UPE	1 (two classroom block at Nakakandwa RC PS constructed at Lukonda PS)	Non-Residential Buildings	82,88
Non Standard Outputs:	Paid retention for the construction of ; Lukonda classroom , Bisaka PS, Kimooli Umea & Bugoma		
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	C
		Domestic Dev't	86,085
		Donor Dev't	C
· · · · · · · · · · · · · · · · · · ·		Total	86,085
utput: Latrine construction a	and renabilitation		
No. of latrine stances rehabilitated	0 (NA)	Non-Residential Buildings	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	. ,
		Donor Dev't	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		I		
			Total	92,500
Output: Teacher house constru	action 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))	i		
No. of students passing O level	0			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
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:	C
			Non Wage Rec't:	1,377,594
			Domestic Dev't	C
			Donor Dev't	(
			Total	1,377,594
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	General Staff Salaries		106,51
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:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	106,511
21 1 10 .				
2. Lower Level Services	Commission (IIS)			
	Services (LLS)			
		Transfers to other govt. units (Current)	W P (,
Output: Tertiary Institutions S	Transfer to ahmed Seguya Technical	Transfers to other govt. units (Current)	Wage Rec't:	(
Output: Tertiary Institutions S	Transfer to ahmed Seguya Technical	Transfers to other govt. units (Current)	Non Wage Rec't:	(134,200
Output: Tertiary Institutions S	Transfer to ahmed Seguya Technical	Transfers to other govt. units (Current)	Non Wage Rec't: Domestic Dev't	134,200
Output: Tertiary Institutions S	Transfer to ahmed Seguya Technical	Transfers to other govt. units (Current)	Non Wage Rec't: Domestic Dev't Donor Dev't	134,200
Output: Tertiary Institutions S Non Standard Outputs:	Transfer to ahmed Seguya Technical Institute	Transfers to other govt. units (Current)	Non Wage Rec't: Domestic Dev't	(134,200 ((
Output: Tertiary Institutions S Non Standard Outputs: Function: Education & Sports 1	Transfer to ahmed Seguya Technical Institute	Transfers to other govt. units (Current)	Non Wage Rec't: Domestic Dev't Donor Dev't	(134,200 ((
Output: Tertiary Institutions S	Transfer to ahmed Seguya Technical Institute Management and Inspection	Transfers to other govt. units (Current)	Non Wage Rec't: Domestic Dev't Donor Dev't	134,200 (134,200 ((134,200

Workplan Details

Workplan Details				
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Workshops and Seminars Staff Training		4,928 4,671
	Payment of salary for staff at the district headquarters	Books, Periodicals & Newspapers Welfare and Entertainment		2,000 5,000
	School management Committees trained on new school management practices.	Printing, Stationery, Photocopying and Binding Small Office Equipment		4,000 9,000
	Collection of staff and school enrollment data	Electricity Travel inland		1,000 53,329
	Administrative expenses i.e allowancesand staff welfare.	Fuel, Lubricants and Oils Maintenance - Vehicles		12,000 10,000
	Procurement of small office equipments	1		
	Preparartion 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			
	statonary and maintenance			
	Monitroring 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: Domestic Dev't	105,928 0
			Domestic Dev't	0
			Total	157,582
	ision of Primary & secondary Educ			
No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza	Workshops and Seminars		5,000
r	(1 schools), Kitimbwa (1 SchoolS),	Staff Training Computer supplies and Information		3,000 5,000
	1 -School) Busaana (1 Schools), Tanjurgi 1 (1 Schools), Kangulumira (2 Schools))	Technology (IT) Welfare and Entertainment		2,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
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), Vazenumin (18 Schools))	Small Office Fauinment		4,27 3,00 78,92 3,00
No. of inspection reports provided to Council	Schools), Kangulumira (18 Schools)) 9 (Monthly inspection reports presesnted 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 presesnted 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			
			Wage Rec't:	(
			Non Wage Rec't:	86,00
			Domestic Dev't	18,19
			Donor Dev't	(
	•		Total	104,196
Output: Sports Development se	Prvices			
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		50 1,50
	Facilitating the conduct of co-curicular activities for the district and national level	0		3,43
			Wage Rec't:	(
			Non Wage Rec't:	4,432
			Domestic Dev't	1,000
			Donor Dev't	(
0	4		Total	5,432
Output: Sector Capacity Devel	-			
Non Standard Outputs:	Support to undertake short courses	Staff Training		4,00
	Induction of newly recruited staff at the district headquarters	Printing, Stationery, Photocopying and Binding Travel inland		2,67 6,31
			Wage Rec't:	0,51
			Non Wage Rec't:	(
			Domestic Dev't	12,987
			Donor Dev't	(
			Total	12,987
3. Capital Purchases				
Output: Administrative Capita	ı			
Non Standard Outputs:	Procured one vehicle Double cabin) for education department	Transport Equipment		120,00

Workplan Details

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

Planned Outputs (Description	1 and	Planned Expenditure By Item	
Location) and Activities		× · ·	UShs Thousand
		Wage	Rec't: 12,920,953
		Non Wage I	Rec't: 2,391,212
		Domestic	<i>Dev't</i> 432,068
		Donor	Dev't 0
			Total 15,744,233
Workplan Details	5		
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShe Thansard
7a. Roads and Eng	gineering		UShs Thousand
Function: District, Urban and			
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Payment of salary for staff at the	General Staff Salaries	51,54
	district headquarters	Printing, Stationery, Photocopying and	4,00
	Preparation of 4 quarterly budget performance reports at the District Headquarters	Binding	
		Telecommunications	1,20
		Information and communications technology	1,20
	General Operation and administrative	(ICT)	
	expenses of the district roads office at the district headquarters.		5,00
	the district headquarters.	Cleaning and Sanitation	1,60
	Monitoring and Evaluation of	Travel inland	22,31
	Designated Agencies (for DUCAR)/operational expenses	Fuel, Lubricants and Oils	9,60
		Maintenance - Civil	5,00
	124 Supervision visits carried out	Maintenance - Vehicles	5,00
	4 Gender, HIV/AIDS trainings/mainstreaming conducted		
	Assorted stationary procured, computer accessories and consumables procured,		
	Subscription for internet services at the district headquarteters,		
	Maitenance 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		

Workplan Details

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs 2	Thousand
a. Roads and Eng	ineering			
u. Rouus una Engi	incering		Non Wage Rec't:	54.01
			Domestic Dev't	54,91
			Domestic Dev't	
			Total	106,45
. Lower Level Services			10111	100,45
Dutput: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	LG Conditional grants (Current)		73,80
	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)	V1		
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	73,80
			Domestic Dev't	
			Donor Dev't	
			Total	73,80

 Length in Km of Urban
 1 (3Km of periodic maintenance of the LG Conditional grants (Current)
 135,742

 unpaved roads periodically
 following roads
 135,742

 maintained
 Byerwanjo, Rev Haongo rise and Kamunye lane)
 135,742

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UCL	Thousand
a. Roads and Eng	ineering		0505	Inousana
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			
			Wage Rec't:	
			Non Wage Rec't:	135,7
			Domestic Dev't	
			Donor Dev't	
			Total	135,7
Output: District Roads Mainta	inence (URF)			
No. of bridges maintained	0	LG Conditional grants (Current)		543,7
Length in Km of District roads periodically maintained	0			

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

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)

31 (km of roads routinely maintained

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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
7b. Water			
Function: Rural Water Supply	and Sanitation		
1. Higher LG Services			
Output: Operation of the Dist	trict Water Office		
Non Standard Outputs:	Supervsion, mentoring and appraisal of	Telecommunications	1,200
×.	sector staffs	Information and communications technology	1,200
Wonting and Quarterly preparation	(ICT) Electricity	1,000	
	Cleaning and Sanitation	1,000	
	Back-up support to Sub Counties	Travel inland	18,456
	Procurement of fuel for administrative	Fuel, Lubricants and Oils	9,600
	use at the district headquaurters	Maintenance - Vehicles	10,000
	Administrative costs i.e. airtime.	General Staff Salaries	25,658
	bankcharges, internet services,	Workshops and Seminars	1,500
	Facilitation for meetings and workshop	Computer supplies and Information Technology (IT)	1,000
	Preparation and sub mission of reports and accountabilities	Printing, Stationery, Photocopying and Binding	1,600
	Procurement of statinaery	Bank Charges and other Bank related costs	1,500

Maintainence of office equipments

Output: Supervision, monitoring and coordination	
Total	73,714
Donor Dev't	0
Domestic Dev't	25,049
Non Wage Rec't:	23,007
Wage Rec't:	25,658

No. of District Water Supply and Sanitation	4 (Quarterly meetings to be held at the district headquarters)	Printing, Stationery, Photocopying and Binding		3,000
Coordination Meetings		Travel inland		27,300
No. of sources tested for water quality	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 (Quarterly disemination of finacial 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 projetcs 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 latine 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

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
o. Water				
utnut: Sunnart for OSM of d	istrict motor and conitation		Total	30,30
utput: Support for O&M of d				
No. of public sanitation sites rehabilitated	0 (N/A)	Travel inland		30,85
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:	
			Non Wage Rec't:	
			Domestic Dev't	30,85
			Donor Dev't	
utput: Promotion of Commun	ity Based Management		Total	30,85.
No. of water user committees formed.	7 (Water user committees formed for the new boreholes)	Travel inland		32,03
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	5 (Planned quarterly radio talkshow programmes and events for Celebration of world water day)			
promoting water, sanitation and good hygiene practices				
	4 (Radio talk show and world water day celebrations)			
and good hygiene practices No. of water and Sanitation promotional events				
and good hygiene practices No. of water and Sanitation promotional events undertaken No. of Water User Committee members	day celebrations) 42 (Members of water user committee			
and good hygiene practices No. of water and Sanitation promotional events undertaken No. of Water User Committee members trained	day celebrations) 42 (Members of water user committee trained at village level)		Wage Rec't:	
and good hygiene practices No. of water and Sanitation promotional events undertaken No. of Water User Committee members trained	day celebrations) 42 (Members of water user committee trained at village level)		Non Wage Rec't:	15,33
and good hygiene practices No. of water and Sanitation promotional events undertaken No. of Water User Committee members trained	day celebrations) 42 (Members of water user committee trained at village level)		Non Wage Rec't: Domestic Dev't	15,33 16,69
and good hygiene practices No. of water and Sanitation promotional events undertaken No. of Water User Committee members trained	day celebrations) 42 (Members of water user committee trained at village level)		Non Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Output: Promotion of Sanitati	ion and Hygiene			
Non Standard Outputs:	Home and environmental improvement campaigns with handwashing, competitions and rewards.	Travel inland		24,33
	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:	
			Non Wage Rec't:	
			Domestic Dev't	24,33
			Donor Dev't	
			Total	24,33
8. Capital Purchases				
Output: Construction of publi	c latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of a 5-stance flush toile at Kangulumita Rural Growth Centre (RGC))	Non-Residential Buildings		25,00
Non Standard Outputs:	No. of stances constructed			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,00
			Donor Dev't Total	25,00
Output: Spring protection			10111	23,00
No. of springs protected	3 (Construction of the following un-	Other Structures		13,50
Non Standard Outputs:	protected springs:- Kibuzi, Wabirongo and Nakirubi) NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	13,50
			Donor Dev't	
			Total	13,50
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		238,00
No. of deep boreholes drilled (hand pump, motorised)	8 (Hydro-geological investigation, drilling, development and installation o 7 new hand pumps)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	238,00
			Donor Dev't	

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
				Thousand
			Wage Rec't:	77,20
			Non Wage Rec't:	846,530
			Domestic Dev't	703,736
			Donor Dev't)
Vorkplan Details			Total	1,627,476
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USh	Thousand
Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
output District Muturul Resou				
Non Standard Outputs:	8 staff salaries paid	General Staff Salaries		107,92
	4 planning meetings held at the district			2,00
	headquarters	Printing, Stationery, Photocopying and Binding		1,00
	Procured stationary and	Bank Charges and other Bank related co.	sts	5(
	computers supplies at the district headquarters	Travel inland		2,27
	Routine inspection and monitoring of			_,
	activities Mentoring of staff at Sub County level, Procurement of fuel			
			Wage Rec't:	107,92
			Non Wage Rec't:	5,77
			Domestic Dev't	
			Donor Dev't	
Output: Tree Planting and Affe	prestation		Total	113,69
				10.00
	4 (ha of trees planted with eucalyptus in	Agricultural Supplies		10,00
Area (Ha) of trees established (planted and	Busaana, Nazigo LFR, Galiraya,	Tum al intan d		4.00
Area (Ha) of trees established (planted and surviving)	Busaana, Nazigo LFR, Gairaya, Kayonza and Bbaale.)	Travel inland		,
established (planted and		Fuel, Lubricants and Oils		,
established (planted and surviving) Number of people (Men and Women) participating	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo,	Fuel, Lubricants and Oils		,
established (planted and surviving) Number of people (Men and Women) participating in tree planting days	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant	Fuel, Lubricants and Oils	Wage Rec't:	1,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	1,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant	Fuel, Lubricants and Oils	0	1,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant	Fuel, Lubricants and Oils	Non Wage Rec't:	1,00 5,00 10,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days Non Standard Outputs:	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees	Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	5,00 10,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days Non Standard Outputs: Output: Training in forestry m	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees	Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	5,00 10,00 15,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days Non Standard Outputs: Output: Training in forestry m No. of community	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees anagement (Fuel Saving Technology, 60 (Community members trained in	Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	4,00 1,00 5,00 10,00 11,00
established (planted and surviving) Number of people (Men and Women) participating in tree planting days Non Standard Outputs: Output: Training in forestry m	Kayonza and Bbaale.) 80 (househlds involved in tree planting programs along the main streets in the Town Baords of Busaana , Nazigo, Kangulumira and Kitimbwa,) 2 groups supported Kayunga, Bbaale Sub Counties and Busaana SC to plant trees	Fuel, Lubricants and Oils Fuel, State Shed Management) Allowances Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	5,00 10,00 15,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
. Natu	ral Resourc	es			
	Agro forestry strations	2 (Agro demonstrations constructed,raining in environmental best practice(Energy saving stoves,tree nursery establishment,Climate change activities)			
Non St	andard Outputs:	NA			
				Wage Rec't:	(
				Non Wage Rec't:	6,00
				Domestic Dev't	
				Donor Dev't Total	6,00
Output: Fo	prestry Regulation a	nd Inspection		10000	0,000
No. of	monitoring and	12 (compliance monitoring and	Electricity		1,00
compli surveys underta	/inspections	inspection in Galiraya, bbaale,Nazigo,Busaana,Kayonza,kitimt wa, Kayunga,Kayunga T/C,Kangulumira Sub Counties)	Travel inland		3,00
Non St	andard Outputs:	NA			
				Wage Rec't:	
				Non Wage Rec't:	4,00
				Domestic Dev't Donor Dev't	
				Donor Dev l Total	4,00
Output: C	ommunity Training i	in Wetland management		1000	.,
No. of	Water Shed	2 (Water shade management	Workshops and Seminars		50
formula		committees formulated in Musamya wetland system and Kabumbuzi)	Computer supplies and Information Technology (IT)		1,00
Non St	Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding		1,00
			Travel inland		4,50
			Fuel, Lubricants and Oils	Wasa Daalla	1,50
				Wage Rec't: Non Wage Rec't:	8,50
			Domestic Dev't	8,50	
			Donor Dev't	(
				Total	8,50
Output: Ri	iver Bank and Wetla	nd Restoration			
	Wetland Action	2 (wetland by elaws formulated at	Workshops and Seminars		3,00
	Plans and regulations developed	monitoring wetland activities, Wetland	Agricultural Supplies		5,00
ueveloj			Travel inland		4,00
	laws and regulations enforced)	Fuel, Lubricants and Oils		1,00	
	Ia) of Wetlands	20 (Ha of wetlands demarcated and restored in Musamya wetland system)			
	demarcated and restored Non Standard Outputs:	Number of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira,Kayunga Galiraya Sub Counties			
		Restoration of the degradded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana			

Workplan Details

cation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resource	es			
		И	age Rec't:	
			age Rec't:	8,00
			estic Dev't	5,00
			onor Dev't	5,00
			Total	13,00
tput: Stakeholder Environm	ental Training and Sensitisation			10,00
No. of community women and men trained in ENR	250 (Community women and men trainned in ENR sustainable utilisation and management, Training of			5
monitoring	Environment focal persons at LLGs of	Workshops and Seminars		5,0
	Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC	Printing, Stationery, Photocopying and Binding		5
	local communities trained in ENR use and management)	Travel inland		2,0
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			
		и	age Rec't:	
			age Rec't:	8,0
			estic Dev't	0,00
			onor Dev't	
			Total	8,00
tput: Monitoring and Evalua	ation of Environmental Compliance			,
No. of monitoring and	36 (compliance monitoring vists and	Travel inland		15,1
compliance surveys undertaken	inspections in Kangulumira, Nazigo, Busaana, Kayunga, Kayunga T/C,Kitimbwa,Kayonza,Bbaale,	Fuel, Lubricants and Oils		1,0
	Galiraya)			
Non Standard Outputs:	Ganraya) NA			
Non Standard Outputs:		W	Vage Rec't:	
Non Standard Outputs:			/age Rec't: /age Rec't:	
Non Standard Outputs:		Non W Dom	Vage Rec't: vestic Dev't	
Non Standard Outputs:		Non W Dom	Vage Rec't: estic Dev't onor Dev't	7,6
		Non W Dom Do	Vage Rec't: vestic Dev't	7,6
tput: Land Management Ser	NA vices (Surveying, Valuations, Tittlin	Non W Dom Do g and lease management)	Vage Rec't: estic Dev't onor Dev't	7,6 16,1
	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health	Non W Dom D g and lease management) r Allowances	Vage Rec't: estic Dev't onor Dev't	7,6 16,1 1,0
tput: Land Management Ser No. of new land disputes	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land	Non W Dom D g and lease management) Allowances Workshops and Seminars	Vage Rec't: estic Dev't onor Dev't	8,5 7,6 16,1 1,0 2,0 1,0
tput: Land Management Ser No. of new land disputes	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land	Non W Dom D g and lease management) r Allowances	Vage Rec't: estic Dev't onor Dev't	7,6 16,1 1,0 2,0
tput: Land Management Ser No. of new land disputes	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District	Non W Dom Da g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and	Vage Rec't: estic Dev't onor Dev't	7,6 16,1 1,0 2,0
tput: Land Management Ser No. of new land disputes	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land Committees,	Non W Dom Da g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	Vage Rec't: estic Dev't onor Dev't	7,6 16,1 1,0 2,0 1,0 8,0
tput: Land Management Ser No. of new land disputes settled within FY	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)	Non W Dom Da g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	Vage Rec't: estic Dev't onor Dev't	7,6 16,1 1,0 2,0 1,0 8,0
tput: Land Management Ser No. of new land disputes settled within FY	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)	Non W Dom Da g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	lage Rec't: estic Dev't onor Dev't Total	7,6 16,1 1,0 2,0 1,0 8,0 2,0
tput: Land Management Ser No. of new land disputes settled within FY	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)	Non W Dom Da g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils W Non W	Vage Rec't: estic Dev't onor Dev't Total Vage Rec't:	7,6 16,1 1,0 2,0 1,0 8,0 2,0
tput: Land Management Ser No. of new land disputes settled within FY	NA vices (Surveying, Valuations, Tittlin 20 (Acquiring land titles for the district lands(Sub Couties and Health cenetrs),Strengthning land management institutions i.e District land Board and Sub County land Committees, Settle land disputes)	Non W Dom Du g and lease management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils W Non W Dom	Vage Rec't: estic Dev't onor Dev't Total Vage Rec't: Vage Rec't:	7,6. 16,1 1,0 2,0 1,0

Output: Infrastruture Planning

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
8. Natural Resource	?S			
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	Printing, Stationery, Photocopying and Binding		500
	Physical planning sensitisation meeting for systematic demarcation and	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

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 32,000

 Donor Dev't
 0

 Total
 32,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	107,923
	1	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

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

Salary paid to staff at the district headquarters

Prepared and submitted 4 quartery Budget performance reports at the District headquarters

Held 4 departmental staff activity review meetings at district level.

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.

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 electricity bills and office wellfare and maintanace at the District headquarter:

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

Repair and maintanance of office equipment at district headquarters

Total	119,864
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	10,241
Wage Rec't:	109,623

Output: Probation and Welfare Support

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
D. Community Base	ed 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:	Handlled 40 domestic cases of violence and disuptes		
	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
Output: Social Dababilitation 6	Now inco	Total	1,000
Output: Social Rehabilitation S			
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
Output: Community Developm	ont Somiona (III C)	Total	3,000
			2.000
No. of Active Community Development Workers	13 (Community Development workers at district and 9llgs of Galiraaya,	Computer supplies and Information Technology (IT)	2,000
r	bbaale, Kayonza, Kitimbwa, Kayunga , Kayunga T.c, Kanguumira, Busaana,	Medical and Agricultural supplies	43,613
	Nazigo)	Travel inland	6,800
Non Standard Outputs:	Supported women groups, youth groups, elderly, PWDs and veterans	Maintenance – Machinery, Equipment & Furniture	2,000
	procured and distributed morbility facilities for PWDs		
	conducted gender impact assessment for projects		
		Wage Rec't:	0
		Non Wage Rec't:	10,800
		Domestic Dev't	43,613
		Donor Dev't	0
Output: Gender Mainstreamin	σ	Total	54,413
_	Conduct 4 Mentoring sessions for	Agricultural Supplies	77 763
Non Standard Outputs:	technical officers on gender mainstreaming at the district headquarters.	Agricultural Supplies Travel inland	72,763 8,000
		Wage Rec't:	0
		Non Wage Rec't:	80,763
		Domestic Dev't	0
		Donor Dev't	0

and	Planned Expenditure By Item	UShs	Thousand
ed Services			
		Total	80,76
Services			
1000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	Agricultural Supplies Travel inland		100,00 15,36
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 servises (rehabilitation, legal and emergency support)			
orientation of various stakeholders on children's rights including Child labour issues.	r		
		Wage Rec't:	
		Non Wage Rec't:	115,36
		Domestic Dev't	
			115,36
uncils			110,00
2 (Youth councils supported at the district head quarters)	Travel inland		9,20
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			
		Wage Rec't:	
		Non Wage Rec't:	4,91
		Domestic Dev't	4,34
		Donor Dev't	
nd the Elderly		Donor Dev't Total	
and the Elderly 10 (Assisted aids supplied to disabled	Travel inland		9,26
	district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC) 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 servises (rehabilitation, legal and emergency support) orientation of various stakeholders on children's rights including Child labour issues.	ed Services Nervices 1000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC) Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Corduct and provide of Galiraya, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Conduct and provide child rescue servises (rehabilitation, legal and emergency support) orientation of various stakeholders on children's rights including Child labour issues. meting 1 (Youth councils supported at the district head quarters) Hold 2 youth council and esecutive meetings at the district headquarters Monitoring of youth activities in 9 LLCs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and	Using the set of the set o

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	11She T	housand
. Community Bas	and Services		UShs II	nousana
Non Standard Outputs:	Refer and support 4 PWDs for health			
Non Standard Outputs.	services			
	Support implimentation of ESP activities at the district headquarters			
	Hold 2 council for disability meetings a 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			
			ige Rec't:	(
			ıge Rec't: stic Dev't	4,774
			nor Dev't	(
			Total	4,774
Output: Culture mainstreami	ng			,
Non Standard Outputs:	Support cultural activities at district headquarter	Travel inland		1,98
		Wa	ige Rec't:	(
			ige Rec't:	1,981
			stic Dev't	(
		Do	nor Dev't Total) 1,981
Output: Labour dispute settle	ment		10111	1,901
Non Standard Outputs:	Conduct 10 inspection visits to labour institutions from	Travel inland		1,00
	Resolve 12 labour disputes from 9llgs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana, Kangulumira,			
			ige Rec't:	(
			ige Rec't:	1,000
			stic Dev't nor Dev't	(
			Total	1,000
Output: Representation on W	omen'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))	Travel inland		5,91
Non Standard Outputs:	Hold 2 women council meetingat the district head quarters			
	Monitoring women council activies in the LLG os Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC			
		117	ige Rec't:	(

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShe T	housand
9. Community Bas	sad Sarvicas		05//51	nousana
9. Community Du	seu services		Non Wage Rec't:	5,917
			Domestic Dev't	0
			Domesne Dev't Donor Dev't	0
			Total	5,917
2. Lower Level Services				- /
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	Conducted 36 monitoring visits to community groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC	LG Conditional grants (Current)		35,710
	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 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			
	Resettlemnt 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 statonary and other instructional materials			

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 7	housand
9. Community Based Services			
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,710

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	109,623
			Non Wage Rec't:	275,465
			Domestic Dev't	47,960
			Donor Dev't	0
			Total	433,048
Workplan Details	•			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning		1		
Function: Local Government Pl	lanning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Salary paid to staff at the district	General Staff Salaries		47,27
Ton Sundard Outputs.	headquarters	Maintenance - Vehicles		1,00
	Preparation and submission of	Fuel, Lubricants and Oils		6,00
	2017/2018 draft budget performance	Printing, Stationery, Photocopying and		5,00
	contract	Binding		5,00
	contract (Form B) for 2017/18 at the	Computer supplies and Information Technology (IT)		1,00
	District headquarters	Travel inland		14,00
	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			
			Wage Rec't:	47,277
			Non Wage Rec't:	22,000
			Domestic Dev't	5,000
			Donor Dev't	(
			Total	74,277
Output: District Planning				
No of qualified staff in the	4 (District Planner (1), Senior	Travel inland		4,41
Unit	Population Officer (1) District Statistican (1), Data Entry Clerk (1) a the District head quarter)	Welfare and Entertainment		6,00
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)			

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
0. Planning		1		
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	I		
	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 meeetings at the district headquarters			
	Conducting TMC meetings at the district headquarters			
	Updating the 5 year development plan at the district headquarters			
			Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	3,41
			Donor Dev't	
Output: Statistical data collec	ction		Total	10,41
Non Standard Outputs:	Prepared 2015/16 Annual District	Travel inland		8,00
	Statistical Abstract at the district headquarters	Printing, Stationery, Photocopying and Binding		1,00

Dinana		
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		
	Wage Rec't:	0
	Non Wage Rec't:	9,000
	Domestic Dev't	0
	Donor Dev't	0

Binding

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	HCL- T	housand
10 Dl			UShs 1	iousana
10. Planning				0.000
Output: Demographic data co	allaction		Total	9,000
• • •				0.00
Non Standard Outputs:	Trained CDOs on Intergration of population data into the District and Sub county Plans	Travel inland		8,000
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters			
			Wage Rec't:	C
			Non Wage Rec't:	8,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	8,000
Output: Management Inform	nation Systems			
Non Standard Outputs:	Conduct internal assessment uising the LOCIGS data base	e Travel inland		1,400
	Udating staff lists i.e. Teachers , political leaders and traditional staff			
			Wage Rec't:	0
			Non Wage Rec't:	1,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,400
Output: Monitoring and Eval	luation of Sector plans			
		Travel inland		29,439

Workplan Details

Planned Outputs (Description and Location) and Activities

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 **Planned Expenditure By Item**

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

UShs Thousand

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
10. Planning				
3. Capital Purchases				
Output: Administrative Capit	tal			
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

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Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	47,277
			Non Wage Rec't:	56,400
			Domestic Dev't	31,358
			Donor Dev't	0
			Total	135,035
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
				27.52
Non Standard Outputs:	Procured monthly fuel at the district headquarters	General Staff Salaries		27,522
	-	Maintenance - Vehicles		5,000
	Procured office stationary at the district headquarters	Fuel, Lubricants and Oils		8,400
	-	Subscriptions		700
	Procured small office equipment at the district headquarters	Printing, Stationery, Photocopying and Binding		1,000
	Paid subscription to professional bodies	i		
	Vehicle mantained at District H/Quarters			
			Wage Rec't:	27,522
			Non Wage Rec't:	15,100
			Domestic Dev't	0
			Donor Dev't	0
0 / / 1 / 1 / 1			Total	42,622
Output: Internal Audit				0.400
No. of Internal Department Audits	12 (reports for 10 Departments)	Travel inland		8,400
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (4 quarterly internal audit reports prepaered 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			
			Wage Rec't:	0
			Non Wage Rec't:	8,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,400
Output: Sector Capacity Develo	opment			
Non Standard Outputs:	Attend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAU	Workshops and Seminars		8,500
			Wage Rec't:	0
			Non Wage Rec't:	8,500
			Domestic Dev't	C
			D D /	0

Donor Dev't

0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs Ti	housand
1. Internal Audit			Total	8,500
Output: Sector Management	and Monitoring			,
Non Standard Outputs:	Carried out monitoring visits to projects to be implemented in FY 2016/2017	Travel inland		8,000
LLG	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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,000
			Donor Dev't	0
			Total	8,000

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bbaale Sub	county	LCIV: Bbaale co	ounty	129,755.44
Sector: Agriculture LG Function: Agricultu	ral Extension Services			860.00 860.00
Lower Local Services Output: LLG Extension LCII: Bbaale Parish	n Services (LLS)			860.00
Bbaale		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services	T			12 405 00
Sector: Works and	-	Dogda		13,495.00 13,495.00
Lower Local Services	Urban and Community Access	Koaus		15,495.00
	ccess Road Maintenance (LLS	8)		9,226.00
Bbaale sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads LCII: Misanga Parish	Maintainence (URF)			4,269.00
Routine maintenance of Kiyange -Misanga road (7.9 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,269.00
Lower Local Services				<= 0.07.00
Sector: Education				65,907.00
Capital Purchases	ary and Primary Education			35,364.00
-	construction and rehabilitation	on		10,000.00
Completion of staff house at Mugongo primary school	Mugongo C/U	Locally Raised Revenues	312102 Residential Buildings	10,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bbaale Parish	ls Services UPE (LLS)			25,364.00
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			(

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	y Education			30,543.00
Lower Local Services Output: Secondary Cap LCII: Bbaale Parish	itation(USE)(LLS)			30,543.00
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 H	Healthcare			15,525.62
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			15,525.62
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 E				30,000.00
	ter Supply and Sanitation			30,000.00
Capital Purchases Output: Borehole drillin LCII: Kavule Parish	ng and rehabilitation			30,000.00
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	1			2 0 (7 9 2
Sector: Social Devel	-	ant		3,967.82
Lower Local Services	ity Mobilisation and Empowerm	ieni		3,967.82
Output: Community De LCII: Not Specified	velopment Services for LLGs (LLS)		3,967.82
Transfer to Bbaale SC	Bbaale Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services	h			040 004 FC
LCIII: Galiraya Su	b county	LCIV: Bbaale co	ounty	243,884.56
Sector: Agriculture				860.00
LG Function: Agricultur Lower Local Services	rai Extension Services			860.00
Lower Local Services				

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

Details of frain	siers to Lower Lev	er services and	Capital Investin	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Extension LCII: Galiraya Parish	Services (LLS)			860.00
Galiraya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services	_			- /
Sector: Works and T	-			34,852.00
	Irban and Community Access	Roads		34,852.00
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)		9,226.00
Galiraya Sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads LCII: Galiraya Parish	Maintainence (URF)			25,626.00
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) LCII: Namalere Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,792.00
Routine Maintenance of Busungire- Namalere -Lukunyu road (7.5 Km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,079.00
Lower Local Services Sector: Education				134,258.00
LG Function: Pre-Prime	ary and Primary Education			58,658.00
Capital Purchases Output: Latrine constru LCII: Ntimba Parish	uction and rehabilitation			15,000.00
Construction of pit latrine	Ntimba PS	Development Grant	312101 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Galiraya Parish	ls Services UPE (LLS)			43,658.00
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			(

			<u>-</u>	
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
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
Lower Local Services LG Function: Secondar	y Education			75,600.00
Lower Local Services Output: Secondary Cap LCII: Kasokwe Parish	pitation(USE)(LLS)			75,600.00
St.Boniface S.S Kasokwe LCII: Not Specified	St.Boniface S.S Kasokwe	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	43,005.00
Galiraya Seed school	Galiraya Seed school	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	32,595.00
Lower Local Services				
Sector: Health				17,946.74
LG Function: Primary I	Healthcare			17,946.74
Lower Local Services Output: Basic Healthca LCII: Not Specified	re Services (HCIV-HCII-LLS))		17,946.74
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

		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 Er	nvironment			52,000.00
LG Function: Rural Wate	er Supply and Sanitation			52,000.00
Capital Purchases Output: Borehole drilling LCII: Kasokwe Parish	g and rehabilitation			52,000.00
Rehabilitation of Kasokwe-Sekibule-1 bore hole LCII: Kirasa Parish	Kasokwe-Sekibule-1	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Rehabilitation of Irongo bore hole LCII: Namalere Parish	Irongo	Sector Conditional Grant (Non-Wage)	312104 Other	500.00
Rehabilitation of Kambatane bore hole LCII: Namayuge Parish	Kambatane	Sector Conditional Grant (Non-Wage)	312104 Other	500.00
Rehabilitation of Gwero mission bore hole	Gwero mission	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Drilling, construction and installation of Sokoso bore hole	Sokoso	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
LCII: Not Specified Drilling, construction and installation of bore hole	Kidiibya	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Capital Purchases				
Sector: Social Develo	pment			3,967.82
LG Function: Community	y Mobilisation and Empow	erment		3,967.82
Lower Local Services Output: Community Dev LCII: Not Specified	elopment Services for LLO	Gs (LLS)		3,967.82
Transfer to Galiraya	Galiraya SC	Sector Conditional Grant (Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services	haanty	LCIV: Bbaale co		512 002 21
LCIII: Kayonza Sul	o county	LUIV. DDUUIE CO	лицу	513,903.21 860.00
Sector: Agriculture LG Function: Agriculture	al Fritansian Samiaas			860.00
Lower Local Services	a Latension Services			000.00
Output: LLG Extension S LCII: Namaliri Parish	Services (LLS)			860.00
Kayonza		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				184 480 00
Sector: Works and Th				174,478.00
LG Function: District, Ur	ban and Community Acces	ss Roads		174,478.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			9,226.00
Kayonza sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads LCII: Balisanga Parish	Maintainence (URF)		<i>c , ,</i>	165,252.00
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) LCII: Kamusabi Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	31,050.00
Routine maintenance of Lugasa -Bugonya rd (11.9 km) LCII: Kitwe Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,430.00
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) LCII: Nakyesa Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	30,600.00
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) LCII: Namizo Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,342.00
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
Lower Local Services Sector: Education				290,240.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			198,026.00
Capital Purchases Output: Classroom const LCII: Not Specified	truction and rehabilitation			59,000.00
Construction of a two classroom block	Lukonda	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	59,000.00
Output: Latrine construe LCII: Not Specified	ction and rehabilitation			15,000.00
Construction of pit latrine	St Jude Kayonza	Development Grant	312101 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Balisanga Parish	s Services UPE (LLS)			124,026.00
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

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				
Nakyessa Bright Future	Nakyessa Bright Future	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,430.00
Nakyessa CU	Nakyessa 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
Nakyessa Muslim	Nakyessa 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 LCII: Namizo Parish	Lugasa Primary	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,406.00
Namavundu P/S	Namavundu P/S	Sector Conditional	263367 Sector	2,462.00
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	2,102.00

			-	-
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
Lower Local Services	F los of an			02 214 00
LG Function: Secondary Lower Local Services	Eaucation			92,214.00
Output: Secondary Capi LCII: Nakyesa Parish	itation(USE)(LLS)			92,214.00
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	92,214.00
Lower Local Services				14255 40
Sector: Health	T 1.1			14,357.40
LG Function: Primary H Lower Local Services	leaitncare			14,357.40
	re Services (HCIV-HCII-LLS)			14,357.40
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
Lower Local Services				
Sector: Water and E				30,000.00
LG Function: Rural Wat	er Supply and Sanitation			30,000.00
Capital Purchases Output: Borehole drillin LCII: Kafumba Parish	g and rehabilitation			30,000.00
Rehabilitation of Nawankonge bore hole LCII: Kamusabi Parish	Nawankonge	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Drilling, construction and installation of Wabunyonyi bore hole LCII: Nakyesa Parish	Wabunyonyi	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Rehabilitation of Nakyesa C.U bore hole	Nakyesa	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
<u>Capital Purchases</u> Sector: Social Devel	opment			3,967.82

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: Community	Mobilisation and Empowe	rment		3,967.82
Lower Local Services				
Output: Community Deve LCII: Not Specified	elopment Services for LLG	s (LLS)		3,967.82
Transfer to Kayonza	Kayonza Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Kitimbwa_W	abwoko Sub county	LCIV: Bbaale con	unty	762,302.56
Sector: Agriculture				860.00
LG Function: Agricultura	l Extension Services			860.00
Lower Local Services Output: LLG Extension S LCII: Wabwoko Parish	Services (LLS)			860.00
Kitimbwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Tr				24,643.00
	ban and Community Access	s Roads		24,643.00
Lower Local Services Output: Community Acco LCII: Not Specified	ess Road Maintenance (LL	S)		9,226.00
Kitimbwa sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads M LCII: Kitatya Parish	laintainence (URF)			15,417.00
Routine maintenance of Kitimbwa- Namavuddu-Nyondo road (12.5 km) LCII: Kyerima Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,774.00
Routine maintenance of Kyerima-Nakaseeta-		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,887.00
Lukonda road (10.9 km) Routine maintenance of Kyerima-Nongo road (5.1 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,756.00
Lower Local Services				
Sector: Education				383,385.00
LG Function: Pre-Primar	y and Primary Education			219,600.00
Capital Purchases Output: Latrine construc LCII: Not Specified	tion and rehabilitation			30,500.00
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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house of LCII: Not Specified	construction and rehabilitat	tion		75,000.00
Construction of teacher house	Kyetume High	Development Grant	312102 Residential Buildings	75,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bukujju Parish	s Services UPE (LLS)			114,100.00
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

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
Lower Local Services LG Function: Secondary	Education			163,785.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			163,785.00
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 LCII: Wabwoko Parish	Kitimbwa Bright Future S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	66,270.00

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
Lower Local Services Sector: Health				17,946.74
LG Function: Primary E	Joalthcaro			17,940.74
Lower Local Services	leumeure			17,740.74
	re Services (HCIV-HCII-LLS)		17,946.74
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
Lower Local Services				
Sector: Water and E				331,500.00
	ter Supply and Sanitation			331,500.00
Capital Purchases Output: Borehole drillin LCII: Kyerima Parish	ng and rehabilitation			31,500.00
Rehabilitation of Bweramondo shallow well	Bweramondo	Sector Conditional Grant (Non-Wage)	312104 Other	3,000.00
Rehabilitation of Kyerima shallow well LCII: Namulaba Parish	Kyerima	Sector Conditional Grant (Non-Wage)	312104 Other	3,000.00
Drilling, construction and installation of Kiwuba bore hole LCII: Not Specified	Kiwuba	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Rehabilitation of Kitatya bore hole	Kitatya	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Output: Construction of LCII: Wabwoko Parish	f piped water supply system			300,000.00
Phased construction of Kitimbwa RGC piped water scheme		Sector Conditional Grant (Non-Wage)	312104 Other	300,000.00
Capital Purchases	lanmant			2 067 82
Sector: Social Devel	opment ty Mobilisation and Empoweri	nont		3,967.82 3,967.82
Lower Local Services	iy moonisanon ana Empoweri	nent		3,907.02
	velopment Services for LLGs	(LLS)		3,967.82
Transfer to Kitimbwa SC	Kitimbwa_Wabwoko Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services	•			A Z = Z = Z
LCIII: Not Specifie	d	LCIV: Bbaale co	ounty	36,742.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				36,742.71
LG Function: Primary H	Healthcare			36,742.71
Capital Purchases				
Output: OPD and other LCII: Not Specified	ward Construction and Reha	abilitation		7,485.07
Complettioon and	Kawongo & Lugasa HC	Donor Funding	312101 Non-	7,485.07
retention for construction of patient waiting shade			Residential Buildings	
Capital Purchases				
Lower Local Services				
Output: Basic Healthca LCII: Not Specified	re Services (HCIV-HCII-LLS	5)		29,257.64
Transfer to HSD	Bbaale HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
Lower Local Services		LCW. Not Smooil	God	75 294 74
LCIII: Not Specifie	ed	LCIV: Not Specif	iea	75,384.74
Sector: Education	am and Drimam Education			43,384.74 43,384.74
Capital Purchases	ary and Primary Education			43,304.74
-	struction and rehabilitation			27,084.74
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
	construction and rehabilitation	0 n		11,500.00
Payment for retention	all projects	Development Grant	312102 Residential Buildings	11,500.00
Output: Provision of fun LCII: Not Specified	rniture to primary schools			4,800.00
Procurement of 40 three seater desks		Sector Conditional Grant (Non-Wage)	312203 Furniture & Fixtures	4,800.00
Capital Purchases				
Sector: Water and E				32,000.00
LG Function: Natural R	Resources Management			32,000.00
Capital Purchases Output: Administrative LCII: Not Specified	Capital			32,000.00
4 gabbage skip	Kitimbwa, Busaana, Kangulumira & Nazigo	District Discretionary Development Equalization Grant	312104 Other	32,000.00
Capital Purchases				
LCIII: Busaana Su	b county	LCIV: Ntenjeru c	county	508,254.21
Sector: Agriculture				860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	al Extension Services			860.00
Lower Local Services				
Output: LLG Extension LCII: Kasana Parish	Services (LLS)			860.00
Busaana		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and T	-			53,646.00
	rban and Community Access	Roads		53,646.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS	5)		9,226.00
Busaana Sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads M LCII: Kiwangula Parish	Maintainence (URF)			44,420.00
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		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,694.00
road (11.7 km) 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
Lower Local Services				
Sector: Education				306,123.00
	ry and Primary Education			122,364.00
Capital Purchases Output: Latrine constru LCII: Kiwangula Parish	ction and rehabilitation			2,000.00
Payment for retention for the construction of pit latrines LCII: Lusenke Parish	Kiwangula RC	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	500.00
Construction of pit latrine <i>Capital Purchases</i>	Kibuzi PS	Development Grant	312101 Non- Residential Buildings	1,500.00
Lower Local Services Output: Primary School LCII: Kasana Parish	s Services UPE (LLS)			120,364.00

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

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	L			
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	L			
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
Lower Local Services LG Function: Secondar	y Education			183,759.00
Lower Local Services Output: Secondary Caj LCII: Kasana Parish	pitation(USE)(LLS)			183,759.00
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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Health				104,657.40
LG Function: Primary H	lealthcare			104,657.40
Capital Purchases Output: Staff Houses Co LCII: Kasana Parish	onstruction and Rehabilitation			90,300.00
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
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS)			14,357.40
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
Lower Local Services				
Sector: Water and E				39,000.00
LG Function: Rural Wat	er Supply and Sanitation			39,000.00
Capital Purchases Output: Spring protection LCII: Kiwangula Parish	on			4,500.00
Construction of Kibuzi spring	Kibuzi village	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Output: Borehole drillin LCII: Kasana Parish	g and rehabilitation			34,500.00
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 LCII: Namusaala Parish	Nakakandwa	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Rehabilitation of Namusaala bore hole	Namusaala	Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00
Capital Purchases				
Sector: Social Devel	opment			3,967.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	nity Mobilisation and Empow	verment		3,967.82
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Not Specified				
-	C Busaana Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Kangulumira Sub county		LCIV: Ntenjeru county		742,925.54
Sector: Agriculture				860.00
LG Function: Agricult	ural Extension Services			860.00
Lower Local Services Output: LLG Extension LCII: Kangulumira Pari				860.00
Kangulumira		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Transport				76,058.00
LG Function: District, Urban and Community Access Roads Lower Local Services				76,058.00
	ccess Road Maintenance (L	LS)		9,226.00
Kangulumira sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads LCII: Kangulumira Pari				66,832.00
Routine maintenance of Kalagala - Kangulumira road (5 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,701.00
Routine maintenance o Kalagala-Nakirubi- Namakandwa (7.8 Km LCII: Kawomya Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,214.00
Routine maintenance o Kalagala -Maligita road (5 km)	of	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) LCII: Not Specified		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	7,259.00
Routine mechanised maintenance of Walig Seeta road (6.7 km)	a-	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	31,500.00

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
Lower Local Services				
Sector: Education				530,549.00
	ry and Primary Education			76,444.00
Lower Local Services Output: Primary School LCII: Kangulumira Parish				76,444.00
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				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nongo C/U	Nongo C/U	Sector Conditional	263367 Sector	2,246.00
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
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
Lower Local Services LG Function: Secondary	Education			319,905.00
Lower Local Services Output: Secondary Capi LCII: Kangulumira Parish				319,905.00
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
Lower Local Services LG Function: Skills Deve	elopment			134,200.00
Lower Local Services Output: Tertiary Institu LCII: Not Specified	tions Services (LLS)			134,200.00
Ahmed Seguya	Ahmed Seguya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
Lower Local Services Sector: Health				97,490.72
LG Function: Primary H	ealthcare			97,490.72
Capital Purchases Output: OPD and other LCII: Not Specified	ward Construction and Reh	abilitation		70,289.93
Remodling and expansion of Kangulumira HC IV drug store	Kangulumira HC IV	Donor Funding	312101 Non- Residential Buildings	70,289.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			12,333.86
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 Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS)			14,866.93
Kangulumira HC IV		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,866.93
Lower Local Services	,			21,000,00
Sector: Water and E				34,000.00
	ter Supply and Sanitation			34,000.00
Capital Purchases Output: Construction of LCII: Kangulumira Parish	f public latrines in RGCs h			25,000.00
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 drillin LCII: Kigayaza Parish	ng and rehabilitation			9,000.00
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
Capital Purchases				2.077.02
Sector: Social Devel	-			3,967.82
LG Function: Communi Lower Local Services	ity Mobilisation and Empowerm	ient		3,967.82
	velopment Services for LLGs (LLS)		3,967.82
Transfer to Kangulumira SC	Kangulumira Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Kayunga Su	lb county	LCIV: Ntenjeru o	county	291,372.52
Sector: Agriculture				860.00
LG Function: Agricultur	ral Extension Services			860.00
Lower Local Services Output: LLG Extension LCII: Bukolooto Parish	a Services (LLS)			860.00
Kayunga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and T	Fransport			94,419.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Irban and Community Access R	Coads		94,419.00
Lower Local Services				0.00
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			9,226.00
Kayunga sub county		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
Output: District Roads LCII: Bukujju Parish	Maintainence (URF)			85,193.00
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 Bubajwe-Bukujju- Kanjuki road (3 km) LCII: Busaale Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	27,000.00
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 LCII: Buyobe Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,331.00
Routine maintenance of Kanjuki -Kyanya road (11.68 km) LCII: Nakaseeta Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,310.00
Routine maintenance of Kyampisi - Nakaseeta rd (5 km) LCII: Nsotoka Parish		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,789.00
Routine maintenance of Kaazi-Bunyumya- Nsotoka-Namulanda road (12.1 km)		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,535.00
Lower Local Services				162 047 00
Sector: Education	ary and Primary Education			163,947.00 58,434.00
Lower Local Services Output: Primary Schoo LCII: Bubajwe Parish				58,434.00
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

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

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 Cap LCII: Busaale Parish	itation(USE)(LLS)			105,513.00
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 H	Iealthcare			7,178.70
Lower Local Services				
Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS))		7,178.70
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 E	Invironment			21,000.00
	ter Supply and Sanitation			21,000.00
Capital Purchases				,
Output: Borehole drillin LCII: Bubajwe Parish	ng and rehabilitation			21,000.00
Drilling, construction and installation of Wanjanzi bore hole	Wanjanzi	Sector Conditional Grant (Non-Wage)	312104 Other	21,000.00
Capital Purchases				
Sector: Social Devel				3,967.82
	ty Mobilisation and Empowern	nent		3,967.82
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		3,967.82
Transfer to Kaoyunga SC	Kayunga Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services	•7			
LCIII: Kayunga To	own council	LCIV: Ntenjeru	county	1,260,788.83
Sector: Agriculture				860.00
LG Function: Agricultur	ral Extension Services			860.00
Lower Local Services	Somions (IIS)			070 00
Output: LLG Extension	services (LLS)			860.00

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
Lower Local Services				
Sector: Works and T	-			250,843.21
	rban and Community Access	Roads		250,843.21
Lower Local Services Output: Urban unpaved LCII: Bukolooto Parish	l roads Maintenance (LLS)			135,742.08
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
Sajjabi 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 LCII: Kayunga Central		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	668.03
Road workers' Gratuity	,	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,500.00
Indipendance 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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalya Rd Routine		Sector Conditional	263101 LG Conditional	1,088.65
Mechanised		Grant (Non-Wage)	grants (Current)	,
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

Grant (Non-Wage) Sector Conditional Grant (Non-Wage)grants (Current)Mission RdSector Conditional Grant (Non-Wage)263101 LG Conditional grants (Current)360.00LCII: Ntenjeru ParishSector Conditional Grant (Non-Wage)263101 LG Conditional grants (Current)247.42Nakaliro Isialita RdSector Conditional Grant (Non-Wage)263101 LG Conditional grants (Current)346.59Sevume Rd Routine MechanisedGrant (Non-Wage) grants (Current)222.68Mechanised MechanisedGrant (Non-Wage) grants (Current)263101 LG Conditional grants (Current)Nakaliro-St. Regina Rd Sector Conditional Grant (Non-Wage)263101 LG Conditional grants (Current)540.00Mutyaba Rd Routine Sector Conditional Grant (Non-Wage)grants (Current)700.00Mutyaba Rd Routine Sector Conditional Grant (Non-Wage)grants (Current)700.00Dumba Prision Rd Sector Conditional Grant (Non-Wage)grants (Current)700.00Dumba Prision Rd Sector Conditional Grant (Non-Wage)grants (Current)600.00Grant (Non-Wage) grants (Current)263101 LG Conditional grants (Current)24,918.45Periodic Health Centre Rd Grant (Non-Wage)grants (Current)263101 LG Conditional grants (Current)Nunga Rd Sector Conditional Grant (Non-Wage)grants (Current)263001 LG Conditional grants (Current)Nunga Rd Sector Conditional Grant (Non-Wage)grants (Current)26300 LG Conditional grants (Current)Nunga Rd Sector Conditional Grant (N	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mission Rd Sector Conditional Grant (Non-Wage) 263101 LG Conditional grants (Current) 360.00 LCII: Ntenjeru Parish 263101 LG Conditional 247.42 Muwanga Pinto Rd Sector Conditional 263101 LG Conditional 247.42 Routine Mechanised Grant (Non-Wage) grants (Current) 346.39 Routine Mechanised Grant (Non-Wage) grants (Current) 346.39 Routine Kendinised Grant (Non-Wage) grants (Current) 540.00 Nakalire Okutine Sector Conditional 263101 LG Conditional 222.68 Mechanised Grant (Non-Wage) grants (Current) 540.00 Nakalire Okutine Sector Conditional 263101 LG Conditional 717.52 Mixabine Rd Routine Sector Conditional 263101 LG Conditional 700.00 Muyaba Rd Routine Sector Conditional 263101 LG Conditional 700.00 Muyaba Rd Routine Sector Conditional 263101 LG Conditional 700.00 Calverts Grant (Non-Wage) grants (Current) 700.00 Dumba Prision Rd Sector Conditional 263101 LG Conditional 60.00 Grant (Non-Wage) grants (Current) 263101 LG Conditional 24.918.45 Periodic Grant (Non-Wage) grants (Current) 2631	kisombwa Rd				720.00
Grant (Non-Wage) grants (Current) LCII: Nenjeru Parish 263101 LG Conditional 247.42 Routine Mechanised Grant (Non-Wage) grants (Current) 346.39 Nakaliro Katino Sector Conditional 263101 LG Conditional 540.00 Mechanised Grant (Non-Wage) grants (Current) 340.00 Nakaliro-St. Regina Rd Sector Conditional 263101 LG Conditional 71.752 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 7.000.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 7.000.00 Calverts Grant (Non-Wage) grants (Current) 30.00.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 24.918.45 Periodic Grant (Non-Wage) grants (Current) 30.00.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 2.100.00					a 40,00
LCII: Ntenjeru Parish Muwanga Pinto Rd Muwanga Pinto Rd Mechanise Mechanised Mechanised Mechanise Mechanised Mechanised Mechanised Mechanised Mechanise Mechanised Mechanise	Mission Rd				360.00
Muvanga Pinto Rd Sector Conditional 263101 LG Conditional 247.42 Routine Mechanised Grant (Non-Wage) grants (Current) 346.39 Routine Mechanised Grant (Non-Wage) grants (Current) 346.39 Routine Mechanised Grant (Non-Wage) grants (Current) 346.30 Sevemne Rd Routine Sector Conditional 263101 LG Conditional 340.00 Nakaliro Kisilin Rd Sector Conditional 263101 LG Conditional 540.00 Grant (Non-Wage) grants (Current) 540.00 Nakaliro Sin Rd Sector Conditional 263101 LG Conditional 540.00 Carversi Grant (Non-Wage) grants (Current) 700.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 700.00 Calverts Grant (Non-Wage) grants (Current) 700.00 Calverts Grant (Non-Wage) grants (Current) 600.00 Carverts Sector Conditional 263101 LG Conditional 600.00 Freiodic Grant (Non-Wage) grants (Current) 249.18.45 Periodic Grant (Non-Wage) grants (Current) 210.00 Carverts Grant (Non-Wage) grants (Current) 210.00 Retiot Rd Sector Conditional 263	LCII: Ntenieru Parish		Grant (Non-wage)	grants (Current)	
Routine Mechanised Grant (Non-Wage) grants (Current) Nakaliro kisalita Rd Sector Conditional 263101 LG Conditional 246.39 Routine Mechanised Grant (Non-Wage) grants (Current) 222.68 Mechanised Grant (Non-Wage) grants (Current) 263101 LG Conditional 224.69 Nakaliro- St. Regina Rd Sector Conditional 263101 LG Conditional 540.00 Ormat (Non-Wage) grants (Current) 263101 LG Conditional 540.00 Nakaliro- St. Regina Rd Sector Conditional 263101 LG Conditional 740.00 Nakaliro- St. Regina Rd Sector Conditional 263101 LG Conditional 7000.00 Calverts Grant (Non-Wage) grants (Current) 7000.00 Dumba Prision Rd Sector Conditional 263101 LG Conditional 600.00 Grant (Non-Wage) grants (Current) 600.00 Grant (Non-Wage) grants (Current) Dumba Prision Rd Sector Conditional 263101 LG Conditional 64.910.49 Health Centre Rd Sector Conditional 263101 LG Conditional 64.00.00 Grant (Non-Wage) grants (Current) 600.00 Grant (Non-Wage)	-		Sector Conditional	263101 I.G.Conditional	247 42
Nakaliro kisalifa Rd Sector Conditional 263101 LG Conditional 346.39 Routine Mechanised Grant (Non-Wage) grants (Current) 263101 LG Conditional 222.8 Sevume Rd Routine Sector Conditional 263101 LG Conditional 240.00 Grant (Non-Wage) grants (Current) 263101 LG Conditional 540.00 Nakaliro- St. Regina Rd Sector Conditional 263101 LG Conditional 540.00 Orant (Non-Wage) grants (Current) 700.00 263101 LG Conditional 540.00 Nakaliro Main Sector Conditional 263101 LG Conditional 540.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 717.52 Mechanised Grant (Non-Wage) grants (Current) 700.00 Sector Conditional 263101 LG Conditional 600.00 Calverts Grant (Non-Wage) grants (Current) 24.918.45 Periodic Grant (Non-Wage) grants (Current) 24.918.45 Dumba Prision Rd Sector Conditional 263101 LG Conditional 2.100.00 Grant (Non-Wage) grants (Current) 263101 LG Conditional 2.100.00 Tente Rd Sector Conditional 263101 LG Conditional 2.100.00 Grant (Non-Wage) grants (Current) 115.	_				277.72
Sevome Rd Routine Sector Conditional 263101 LG Conditional 222.68 Mechanised Grant (Non-Wage) grants (Current) 4540.00 Shakaliro Main Sector Conditional 263101 LG Conditional 540.00 Grant (Non-Wage) grants (Current) 540.00 Grant (Non-Wage) grants (Current) 540.00 Grant (Non-Wage) grants (Current) 77.52 Mechanised Grant (Non-Wage) grants (Current) 7000.00 Calverts Grant (Non-Wage) grants (Current) 7000.00 Calverts Grant (Non-Wage) grants (Current) 7000.00 Grant (Non-Wage) grants (Current) 7000.00 Calverts Grant (Non-Wage) grants (Current) 7000.00 Grant (Non-Wage) grants (Current) 7000.00 Calverts Grant (Non-Wage) grants (Current) 7000.00 Grant (Non-Wage) grants (Current) 7000.00 Overseers and Head 7000.00 Overseers and Head 7000.00 Grant (Non-Wage) 7000.00 Overseers and Head 7000.00 Grant (Non-Wage) 7000.00 Gr	Nakaliro kisalita Rd			-	346.39
Mechanised Grant (Non-Wage) grants (Current) Nakaliro-St. Regina Rd Sector Conditional 263101 LG Conditional 540.00 Grant (Non-Wage) grants (Current) 540.00 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 717.52 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 717.52 Mutyaba Rd Routine Sector Conditional 263101 LG Conditional 7,000.00 Calverts Grant (Non-Wage) grants (Current) 7,000.00 Calverts Grant (Non-Wage) grants (Current) 60.00 Dumba Prision Rd Sector Conditional 263101 LG Conditional 24,918.45 Periodic Grant (Non-Wage) grants (Current) 60.00 Health Centre Rd Sector Conditional 263101 LG Conditional 2,100.00 Grant (Non-Wage) grants (Current) 60.00 60.00 Wannyanga Rd Sector Conditional 263101 LG Conditional 1,60.00 Grant (Non-Wage) grants (Current) 1,60.00 67.00 67.00 Kyamboga Main Rd Sector Conditional 263101 LG Conditional 1,60.00	Routine Mechanised		Grant (Non-Wage)	grants (Current)	
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Sector: Education 443,891.00 LG Function: Pre-Primary and Primary Education 47,906.00 Capital Purchases 15,000.00 Output: Latrine construction and rehabilitation 15,000.00 LCII: Ntenjeru Parish Development Grant 312101 Non- Residential Buildings Construction of pit Tente Development Grant 312101 Non- Residential Buildings	· · · · · · · · · · · · · · · · · · ·				
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Output: Latrine construction and rehabilitation 15,000.00 LCII: Ntenjeru Parish Development Grant 312101 Non- Residential Buildings Construction of pit Tente Development Grant 312101 Non- Residential Buildings Capital Purchases Capital Purchases Capital Purchases	LG Function: Pre-Prima	ry and Primary Education			47,906.00
Construction of pit Tente Development Grant 312101 Non- Residential Buildings 15,000.00 Capital Purchases Capital State Capital State Capital State Capital State	Output: Latrine constru	ction and rehabilitation			15,000.00
Iatrine Residential Buildings Capital Purchases Capital State	LCII: Ntenjeru Parish				
	_	Tente	Development Grant		15,000.00
	Capital Purchases			-	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Bukolooto Parish	ls Services UPE (LLS)			32,906.00
Ndeeba CU	Ndeeba 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
Lower Local Services LG Function: Secondary	e Education			275,985.00
Lower Local Services Output: Secondary Cap LCII: Bukolooto Parish	itation(USE)(LLS)			275,985.00
Ndeeba S.S	Ndeeba 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
Lower Local Services	n & Sports Management and 1	Inspection		120,000.00
Capital Purchases	i & Sports management and I	nspection		120,000.00
Output: Administrative LCII: Ntenjeru Parish	Capital			120,000.00
Procurement of one vehicle	Education Department	Sector Conditional Grant (Non-Wage)	312201 Transport Equipment	120,000.00
Capital Purchases				101 707 00
Sector: Health	Laglthagua			131,726.80
LG Function: Primary H	ieauncare			13,345.63
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			6,166.93
Namagabi Kayunga Dispensary		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			7,178.70
Ntenjeru HC III	Ntenjeru HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,178.70
Lower Local Services LG Function: District He	ospital Services			118,381.18
Lower Local Services				
Output: District Hospita LCII: Kayunga Central	al Services (LLS.)			118,381.18
Kayunga District Hospital	Kayunga District Hospital	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	118,381.18
Lower Local Services				2.0/7.02
Sector: Social Devel	-			3,967.82
	ty Mobilisation and Empowerm	ient		3,967.82
Lower Local Services		T T C)		2 0 (7 82
LCII: Not Specified	velopment Services for LLGs (3,967.82
Transfer to Kaoyunga TC	Kayunga Town council	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
Sector: Public Sector	r Management			425,500.00
LG Function: District an	d Urban Administration			420,000.00
Capital Purchases Output: Administrative LCII: Ntenjeru Parish	Capital			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
Capital Purchases LG Function: Local Stat	utory Bodies			3,000.00
Capital Purchases Output: Administrative	Capital			3,000.00
LCII: Ntenjeru Parish				
Procurement of office furniture for the District Chairperson LCV and other DEC members.		District Unconditional Grant (Non-Wage)	312203 Furniture & Fixtures	3,000.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			2,500.00
Capital Purchases Output: Administrative	Capital			2,500.00

pecific Location anning Unit anning Unit nagement and Accountal pital		Expenditure Item 312202 Machinery and Equipment 312202 Machinery and Equipment	4,000.00
anning Unit nagement and Accountab	Development Equalization Grant District Discretionary Development Equalization Grant	Equipment 312202 Machinery and	1,500.00 4,000.00 4,000.00
anning Unit nagement and Accountab	Development Equalization Grant District Discretionary Development Equalization Grant	Equipment 312202 Machinery and	1,500.00 4,000.00 4,000.00
nagement and Accountal	Development Equalization Grant	-	4,000.00 4,000.00
-			
-			4,000.00 4,000.00 4,000.00
-			
bital	District Unconditional		4,000.00
	District Unconditional		
	Grant (Non-Wage)	312203 Furniture & Fixtures	3,000.00
	District Unconditional Grant (Non-Wage)	312211 Office Equipment	1,000.00
inty	LCIV: Ntenjeru c	ounty	305,659.79
			860.00
Extension Services			860.00
vices (LLS)			860.00
	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
			20.045.00
-			30,845.00
n and Community Access	s Roads		30,845.00
Road Maintenance (LLS	S)		9,226.00
	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	9,226.00
ntainence (URF)			21,619.00
	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	15,300.00
	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,319.00
			214,052.00
und Primary Education			214,032.00 83,762.00
n and rehabilitation			15,000.00
		Inty LCIV: Ntenjeru c Extension Services Extension Services Extension Services Sector Conditional Grant (Non-Wage) Insport Sector Conditional Grant (Non-Wage) Insport Sector Conditional Grant (Non-Wage) Intainence (URF) Sector Conditional Grant (Non-Wage)	Grant (Non-Wage) Equipment Inty LCIV: Ntenjeru county Extension Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Construction of pit latrine Capital Purchases	Kyampisi	Development Grant	312101 Non- Residential Buildings	15,000.00
Lower Local Services Output: Primary Schools LCII: Bukamba Parish	s Services UPE (LLS)			68,762.00
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	1			
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
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
Lower Local Services LG Function: Secondary	Education			130,290.00
Lower Local Services Output: Secondary Cap	itation(USF)(LLS)			130,290.00
LCII: Nazigo Parish	minin(USE)(EES)			130,290.00
Nazigo town S.S	Nazigo town S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	130,290.00
Lower Local Services				16.02.6.00
Sector: Health	7 1.1			16,934.98
LG Function: Primary H	lealthcare			16,934.98
Lower Local Services Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			6,166.93
Nazigo Mission dispensary/marternity	Nazigo Mission dispensary/marternity	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	6,166.93
	re Services (HCIV-HCII-LLS)	-		10,768.05
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
Lower Local Services				
Sector: Water and E				39,000.00
	ter Supply and Sanitation			39,000.00
Capital Purchases Output: Spring protection LCII: Kimanya Parish	on			9,000.00
Construction of Kimanya spring LCII: Nsiima Parish		Sector Conditional Grant (Non-Wage)	312104 Other	4,500.00

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

			A	•
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 drillin LCII: Natteta Parish	ng and rehabilitation			30,000.00
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
Capital Purchases				
Sector: Social Devel	-			3,967.82
LG Function: Communi	ity Mobilisation and Empov	werment		3,967.82
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LL	Gs (LLS)		3,967.82
Transfer to Nazigo SC	Nazigo Sub county	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,967.82
Lower Local Services				
LCIII: Not Specified		LCIV: Ntenjeru	county	58,515.28
Sector: Health				58,515.28
LG Function: Primary H	Healthcare			29,257.64
Lower Local Services Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-L	LS)		29,257.64
Transfer to HSD	Ntenjeru South HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
Lower Local Services LG Function: District H	ospital Services			29,257.64
Lower Local Services				
Output: District Hospita LCII: Not Specified	al Services (LLS.)			29,257.64
Transfer to HSD	Ntenjeru North HSD	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,257.64
Lower Logal Commissa				

Lower Local Services