

Vote: 597 Kyankwanzi District

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Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing, participation is enhanced. The process of making Work plans and budgets is a manifestation of the District commitment to improve the living conditions for the people of Kyankwanzi District. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work.

I wish therefore to extend my gratitude to the District executive and the technical staff for the effort and support rendered towards compilation of the budget framework paper for FY 2016/2017.

Elizabeth Namanda
Chief Administrative Officer-Kyankwanzi District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	490,628	160,134	479,706
2a. Discretionary Government Transfers	2,241,537	790,474	2,618,008
2b. Conditional Government Transfers	11,013,418	4,595,091	11,084,045
2c. Other Government Transfers	1,440,745	243,636	375,000
3. Local Development Grant		155,261	0
4. Donor Funding		63,004	0
Total Revenues	15,186,327	6,007,599	14,556,759

Revenue Performance in 2015/16

Expenditure by sectors for the first quarter stood at UGX 2,847,994,000 out of the transferred funds of UGX 3,137,203,000 representing 92% expenditure while 8% of the funds remained unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage mainly under water sector while the road works had been delayed by the heavy rains.

Planned Revenues for 2016/17

The Local revenue outturn for the FY2016/2017 is projected at UGX 479,706,000 representing 3.30%. This has reduced from estimated UGX 490,628,000 for FY 2015/2016. The decrease is as a result of the anticipated slack in economic activities due the rampant outbreak of the foot mouth disease that's likely to affect revenues from markets and land premium while the general pace of business is expected to be low following the unfavorable weather conditions that have frustrated farmers who comprise the biggest share in general business in terms of buying and selling of goods and services

Central Government transfers will be the major source of revenue for the district since it is contributing 96.70% of the overall district budget. Of which discretionary government transfers stand at 17.98%, Conditional Government transfers 76.14%, other government transfers 2.58% of the total budget for the year. Generally there has been a decrease in the overall budget of 4.15%. This is due to a reduction in the sector conditional grant for urban roads

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support from agencies like world vision, IDI, Global woods, Malaria consortium etc

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	726,867	487,263	988,731
2 Finance	301,455	190,655	349,492
3 Statutory Bodies	1,061,917	244,655	581,283
4 Production and Marketing	544,550	185,379	732,184
5 Health	1,557,206	856,043	1,639,711
6 Education	8,193,591	3,173,677	7,901,842
7a Roads and Engineering	1,266,537	413,746	870,370
7b Water	593,290	130,877	550,386
8 Natural Resources	72,661	43,106	167,906
9 Community Based Services	662,465	140,808	583,219
10 Planning	119,005	41,393	116,778
11 Internal Audit	86,782	34,306	74,857

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	15,186,327	5,941,908	14,556,759
Wage Rec't:	9,127,709	4,121,005	9,250,571
Non Wage Rec't:	3,960,157	1,279,355	3,243,140
Domestic Dev't	2,098,460	482,586	2,063,049
Donor Dev't	0	58,962	0

Expenditure Performance in 2015/16

By the end of the first quarter, the departments had spent 19% of the total budget over all. The quarterly expenditure performance stood at 91% overall, leaving about 9% un spent as at end of quarter. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage mainly under water sector while the road works had been delayed by the heavy rains

Planned Expenditures for 2016/17

The expenditure plans for FY 2016/17 will be as follows; out of the budget of UGX 14,556,759,000, 6.79%% is allocated to administration this slightly higher than that FY 2015/16 . 2.40% is allocated to Finance department. 3.99% is allocated to statutory bodies, 5.03% is allocated to production. Health is allocated 11.26%. Education is allocated a lion's share of 54.28% since the department has the biggest number of staff and some funds were earmarked for procurement of a departmental vehicle while others are for construction of class rooms and toilets. Roads and Engineering is allocated 5.98%% whereas water is allocated 3.78%, Natural resources has been allocated more funds at 1.15% following the recent climatic change concern and also the need to preserve the natural resources, community based services, planning, and internal audit were allocated 4.01%, 0.80%, and 0.51% respectively given the routine nature of their activities

Challenges in Implementation

The un-certainty that surrounds the IPFS communicated by MoFPED cause a challenge for implementation of some of the district plans. For example the IPF communicated for un-conditional grant wage is not sufficient enough to cater for future recruitments of some key posts in the district that greatly affects the implementation.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	490,628	205,348	479,706
Locally Raised Revenues	183,484	27,453	
Advertisements/Billboards		0	40
Animal & Crop Husbandry related levies		0	79,220
Application Fees	5,002	1,857	6,000
Business licences	5,999	5,186	23,543
Forestry Products Levy	63,000	25,655	
Inspection Fees		0	50,000
Land Fees	95,000	56,841	142,794
Liquor licences		0	50
Local Service Tax	40,000	51,734	60,752
Market/Gate Charges	17,143	6,416	70,010
Miscellaneous		0	450
Other Fees and Charges	4,752	23,368	4,640
Park Fees	7,143	435	30,857
Property related Duties/Fees		0	900
Public Health Licences		0	950
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	750
Livestock Exit fees	69,106	6,403	
Sale of non-produced government Properties/assets		0	5,000
Other licences		0	3,750
2a. Discretionary Government Transfers	2,241,537	1,865,342	2,618,008
District Unconditional Grant (Non-Wage)	450,110	328,170	626,676
Urban Unconditional Grant (Non-Wage)	105,013	75,901	133,813
District Unconditional Grant (Wage)	783,215	631,369	875,558
District Discretionary Development Equalization Grant	658,082	658,082	696,230
Urban Unconditional Grant (Wage)	245,117	171,820	223,263
Urban Discretionary Development Equalization Grant	0	0	62,468
2b. Conditional Government Transfers	11,013,418	7,580,571	11,084,045
Development Grant	993,476	993,476	658,953
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	185,459	96,324	
Sector Conditional Grant (Wage)	8,232,667	5,399,244	8,204,411
Sector Conditional Grant (Non-Wage)	1,076,077	742,083	1,730,873
Pension for Local Governments	502,739	332,194	57,211
Gratuity for Local Governments		0	49,734
General Public Service Pension Arrears (Budgeting)		0	155,516
2c. Other Government Transfers	1,440,745	400,671	375,000
Youth Livelihood-MoLGSD	375,000	3,960	375,000
Roads maintenance/URF	1,065,745	396,711	
4. Donor Funding		258,462	
GAVI		258,462	
Total Revenues	15,186,327	10,310,395	14,556,759

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

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A. Revenue Performance and Plans

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenue outturn for the FY2016/2017 is projected at UGX 479,706,000 representing 3.30%. This has reduced from estimated UGX 490,628,000 for FY 2015/2016. The decrease is as a result of the anticipated slack in economic activities due the rampant outbreak of the foot mouth disease that's likely to affect revenues from markets and land premium while the general pace of business is expected to be low following the unfavorable weather conditions that have frustrated farmers who comprise

(ii) Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.70% of the overall district budget. Of which discretionary government transfers stand at 17.98%, Conditional Government transfers 76.14%, other government transfers 2.58% of the total budget for the year. Generally there has been a decrease in the overall budget of 4.15%. This is due to a reduction in the sector conditional grant for urban roads

(iii) Donor Funding

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support from agencies like world vision, IDI, Global woods, Malaria consortium etc

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	663,737	349,976	817,723
District Unconditional Grant (Non-Wage)	132,498	76,320	100,521
District Unconditional Grant (Wage)	18,623	33,492	70,504
General Public Service Pension Arrears (Budgeting)		0	155,516
Gratuity for Local Governments		0	49,734
Locally Raised Revenues	45,460	22,817	29,910
Multi-Sectoral Transfers to LLGs	452,496	209,284	354,328
Pension for Local Governments		0	57,211
Support Services Conditional Grant (Non-Wage)	14,660	8,064	
<i>Development Revenues</i>	63,130	28,517	171,008
District Discretionary Development Equalization Grant	43,650	19,249	68,214
Locally Raised Revenues		0	25,550
Multi-Sectoral Transfers to LLGs	19,480	9,268	77,244
Total Revenues	726,867	378,493	988,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	632,100	523,589	817,723
Wage	310,945	279,325	240,853
Non Wage	321,154	244,264	576,870
<i>Development Expenditure</i>	94,768	50,988	171,008
Domestic Development	94,768	50,988	171,008
Donor Development	0	0	0
Total Expenditure	726,867	574,576	988,731

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Administration department is UGX 988,731,000 compared to UGX 726,867,000 in the financial year 2015/16 representing 36.03% increase in the indicative planning figure of the department. The reason for the increment is due to increased allocation of development revenues following the consolidation into DDEG and also an increase in NW to cater for departmental activities and projects

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			70
No. (and type) of capacity building sessions undertaken	14	4	7
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
No. of monitoring visits conducted	2	2	
No. of computers, printers and sets of office furniture purchased		0	3
No. of existing administrative buildings rehabilitated		0	3
Function Cost (US\$ '000)	726,867	574,576	988,732
Cost of Workplan (US\$ '000):	726,867	574,576	988,732

Planned Outputs for 2016/17

In the FY 2016/2017 monitoring is emphasised since it ensures adherence to guidelines and policies. The Departmental specific interventions include among others the following: coordination, monitoring and supervision of government programmes both at the district and lower local government, Strengthen payroll management and staff welfare, Build staff capacity through local and institutional trainings, Facilitate the loan repayment for the district vehicle, Strengthen information and communication technologies within the district. Strengthen corporate accountability and reporting and ensure compliance with the various laws and regulations governing the use of public funds and value for money outputs.

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

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

1. Inadequate Office space

This is one of the new Districts with poor infrastructure and small buildings which creates shortage office space most of the officers are packed in small rooms which demotivates staff.

2. Dwindling revenue

The revenues collected domestically have dwindled drastically due to the foot and mouth disease which has hit the cattle corridor hence affecting most of the activities of the district and the department in particular.

3. Inadequate funding.

Most of the activities of the department are mainly software activities which don't attract funding from the centre yet they are crucial hence crippling some of the activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,878	150,177	330,603
District Unconditional Grant (Non-Wage)	66,326	32,977	70,637
District Unconditional Grant (Wage)		18,700	74,319
Locally Raised Revenues	52,360	25,744	34,756
Multi-Sectoral Transfers to LLGs	166,418	70,457	150,892

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Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	3,774	2,300	
<i>Development Revenues</i>	<i>12,577</i>	<i>1,064</i>	<i>18,889</i>
Locally Raised Revenues	10,000	0	17,500
Multi-Sectoral Transfers to LLGs	2,577	1,064	1,389
Total Revenues	301,455	151,241	349,492

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>283,878</i>	<i>221,313</i>	<i>330,603</i>
Wage	74,314	79,772	140,573
Non Wage	209,564	141,541	190,031
<i>Development Expenditure</i>	<i>17,577</i>	<i>1,610</i>	<i>18,889</i>
Domestic Development	17,577	1,610	18,889
Donor Development	0	0	0
Total Expenditure	301,455	222,923	349,492

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department is UGX 349,492,000 as compared to UGX 301,455,000 in the financial year 2015/16. This represents a 15.94% increase in the indicative planning figure of the department. The reason is due to increased allocation of Non-Wage and Wage revenues to cater for revenue mobilization and staff salaries and departmental routine activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/07/15	30/07/15	15/06/2016
Value of LG service tax collection	42000000	51733750	60752000
Date for presenting draft Budget and Annual workplan to the Council	15/6/2015	23/4/2015	31/05/2016
Date for submitting annual LG final accounts to Auditor General	15/9/2015	15/9/2015	31/07/2016
Value of Other Local Revenue Collections	286914000	167100214	243321000
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2015	31/05/2016
Function Cost (US\$ '000)	301,455	222,923	349,493
Cost of Workplan (US\$ '000):	301,455	222,923	349,493

Planned Outputs for 2016/17

- Prudently and efficiently manage the district finances and ensure accountability
- Operationalise all potential and viable revenue sources in the district
- Carry out assessment and enumeration of all business establishments in the district
- Continuously carry out evaluation of business centres for appropriate reserve prices.
- Carry out mobilisation sensitisation and tax education campaigns for effective revenue collection.
- Provide support supervision to Lower Local Governments
- Prepare and submit Financial statements to OAG and other mandatory reports to relevant organs of Government

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

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

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Workplan 2: Finance

1. Decline in local revenue collection

This is because of the abolition of cess on produce and gazzeting of town councils which in essence took over peri-urban areas hence influencing on the outturn from trading licenses

2. Inaduate LRR from LST

Absence of enabling legislation to levy and assess LST on commercial farmers

3. Transport challenges

The department has no sound vehicle to effectively carry out mobilization and collection of revenue in the District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	539,178	228,112	581,283
District Unconditional Grant (Non-Wage)	80,407	35,235	243,091
District Unconditional Grant (Wage)	197,037	80,319	162,853
Locally Raised Revenues	48,992	35,483	48,992
Multi-Sectoral Transfers to LLGs	57,522	27,488	126,346
Support Services Conditional Grant (Non-Wage)	155,220	49,587	
<i>Development Revenues</i>	20,000	3,299	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs		3,299	
Total Revenues	559,178	231,411	581,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,041,917	328,301	581,283
Wage	197,037	136,959	219,718
Non Wage	844,880	191,342	361,565
<i>Development Expenditure</i>	20,000	3,299	0
Domestic Development	20,000	3,299	0
Donor Development	0	0	0
Total Expenditure	1,061,917	331,600	581,283

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department is UGX 581,283,000 compared to UGX 1,061,917,000 in the financial year 2015/16 representing 45.26% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of Non-Wage following consolidation of some revenue as well as a general decrease in other revenue allocations to the department like wage, Development and LRR

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	200	200
No. of Land board meetings	8	6	200
No. of Auditor Generals queries reviewed per LG	99	99	99
No. of LG PAC reports discussed by Council	4	5	4
Function Cost (US\$ '000)	1,061,917	331,600	581,283
Cost of Workplan (US\$ '000):	1,061,917	331,600	581,283

Planned Outputs for 2016/17

Recruitment and promotion of staff,
Holding Council Meetings and committee meetings,
Ensure prudent accountability of financial resources,
Carry out land management matters

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

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

1. inadequate and untimely release of funds

Late release of funds which affects the planned targets and out puts, poorly raised local revenues that affects set standards.

2. Under staffing

Low Wage allocation for salaries, ineffective organisational structures which do not favour recruitments.

3. Office accommodation

Inadequate office space which does not accommodate all staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,975	92,823	511,296
District Unconditional Grant (Non-Wage)	7,319	0	6,365
District Unconditional Grant (Wage)	42,416	16,107	55,567
Locally Raised Revenues	10,668	4,716	14,078
Multi-Sectoral Transfers to LLGs	14,693	360	20,249
Sector Conditional Grant (Non-Wage)	68,281	34,140	40,584
Sector Conditional Grant (Wage)	145,598	37,500	374,453
<i>Development Revenues</i>	255,575	158,314	220,888
Development Grant	0	0	37,156
District Discretionary Development Equalization Grant	203,995	147,822	80,375
Multi-Sectoral Transfers to LLGs	51,580	10,492	103,357

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Workplan 4: Production and Marketing

Total Revenues	544,550	251,137	732,184
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,975	144,816	511,296
Wage	188,014	98,231	430,019
Non Wage	100,961	46,586	81,277
<i>Development Expenditure</i>	255,575	94,883	220,888
Domestic Development	255,575	94,883	220,888
Donor Development	0	0	0
Total Expenditure	544,550	239,699	732,184

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 732,184,000 compared to UGX 544,550,000 in the financial year 2015/16 representing 34.46% increase in the indicative planning figure of the department. The reason is due to increased wage bill for the extension workers to 374,453,000 from 145,598,000 in the financial year 2015/16 and consolidation of Development revenues into DDEG which has seen a corresponding increase in the allocations to the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	0	0	374,453
Function: 0182 District Production Services			
No. of livestock vaccinated	76800	20900	
No of livestock by types using dips constructed	15000	0	
No. of livestock by type undertaken in the slaughter slabs	2200	1180	
No. of fish ponds constructed and maintained	2	0	
No. of fish ponds stocked	2	0	
Number of anti vermin operations executed quarterly	1	0	
No. of parishes receiving anti-vermin services	84	0	
No. of tsetse traps deployed and maintained	4	0	
No of slaughter slabs constructed	2	0	
<i>Function Cost (US\$ '000)</i>	539,450	237,714	347,721
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	100	0	
No of businesses issued with trade licenses	100	0	
No of cooperative groups supervised	8	0	
No. of cooperative groups mobilised for registration	11	0	
No. of cooperatives assisted in registration	11	0	
No. and name of new tourism sites identified		5	
A report on the nature of value addition support existing and needed		No	
<i>Function Cost (US\$ '000)</i>	5,100	1,985	10,010
Cost of Workplan (US\$ '000):	544,550	239,699	732,184

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Workplan 4: Production and Marketing

Planned Outputs for 2016/17

Outputs in relation to Extension services have been prioritized
 Recruitment and deployment of more extension workers
 Completion of a slaughter slab in Katanabirwa, Butemba T.C
 Creation of market awareness to farmers
 Procurement of planting materials for strategic intervention
 Construction of fish pond for demonstration purposes and stocking of ponds and valley tanks with fish fry
 An increase in the number of anti vermin services to all the 84 parishes.
 The sector is planning to carry out more vaccination of the livestock and procurement of a cold chain
 Procurement and distribution of 10 In-calf Heifers
 The sector has prioritized fisheries activities under DDEG in the FY 2016/2017.
 Construction of a plant clinic, a veterinary mini laboratory & a production store.
 Establishment of an apiary demonstration unit and a model fish pond
 Establishment of banana and coffee demonstration sites

(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. Transport & Field facilitation

More extension workers are going to be recruited but there is no provision for their transport and field facilitation.

2. Pests, parasites, vermins and disease out breaks

Rampant outbreaks of pests, parasites, animal and crop diseases such as FMD, Brucellosis, NCD and African Swine fever which affects household food security, nutrition, income and district level revenue collection.

3. Climatic change

Weather pattern has changed and has become very difficult for extension staff to appropriately advise farmers which crop to plant at a particular session

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,516,788	759,176	1,536,103
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	33,000	709	2,000
Multi-Sectoral Transfers to LLGs	58,158	26,856	50,923
Sector Conditional Grant (Non-Wage)	173,243	86,621	173,243
Sector Conditional Grant (Wage)	1,248,387	644,991	1,305,938
<i>Development Revenues</i>	40,418	93,240	103,607
Development Grant	12,419	5,680	0
District Discretionary Development Equalization Grant	4,600	0	10,000
Donor Funding		63,004	
Multi-Sectoral Transfers to LLGs	23,399	24,556	93,607

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Workplan 5: Health

Total Revenues	1,557,206	852,416	1,639,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,516,788</i>	<i>1,172,606</i>	<i>1,536,103</i>
Wage	1,248,387	1,024,855	1,305,938
Non Wage	268,401	147,751	230,166
<i>Development Expenditure</i>	<i>40,418</i>	<i>284,327</i>	<i>103,607</i>
Domestic Development	40,418	30,236	103,607
Donor Development	0	254,091	0
Total Expenditure	1,557,206	1,456,933	1,639,711

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 1,639,711,000 compared to UGX 1,557,206,000 in the financial year 2015/16 representing 5.30% increase in the indicative planning figure of the department. The reason is due to increased allocation of development revenues and multi sectoral transfers to fund more activities at Lower level health facilities. Wage allocation was also enhanced to cater for more health workers as and when they get recruited or promoted

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		15	
Value of health supplies and medicines delivered to health facilities by NMS		15	
Number of health facilities reporting no stock out of the 6 tracer drugs.		15	
Number of outpatients that visited the NGO Basic health facilities		0	7450
Number of inpatients that visited the NGO Basic health facilities		0	400
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	2200
Number of trained health workers in health centers	108	108	175
No of trained health related training sessions held.	4	6	4
Number of outpatients that visited the Govt. health facilities.	155000	94587	15000
Number of inpatients that visited the Govt. health facilities.	6914	4718	7000
No and proportion of deliveries conducted in the Govt. health facilities	4265	17236	4000
% age of approved posts filled with qualified health workers	85	69	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	85	82
No of children immunized with Pentavalent vaccine	8985	6274	10000
No of healthcentres constructed	1	1	
Function Cost (US\$ '000)	1,557,206	1,456,933	296,027
Function: 0883 Health Management and Supervision			

Vote: 597 Kyankwanzi District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (UShs '000)	0	0	1,343,684
Cost of Workplan (UShs '000):	1,557,206	1,456,933	1,639,711

Planned Outputs for 2016/17

The expected budget planned outputs and performance will be related to Out patient and Inpatient attendance in both Public and PNFP health facilities, Maternal and Child health services such as supervised deliveries, Child hood immunisation, Emtct initiatives, including Monitoring and supervision of health facilities.

These out puts will be assessed quarterly. With funding from the District Equalisation Grant, a Mortuary at Ntwetwe health center will be put up.

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

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

1. Inadquate transport

The sector has ambulances which are over due for board off, hence the need for transport

2. Existence of a high fertility rate as compared to the national figure.

The district has a high fertility rate of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still low

3. Funding Limitations

Minimal health financig at all levels

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,688,379	3,118,454	7,379,089
District Unconditional Grant (Non-Wage)	6,000	1,000	4,000
District Unconditional Grant (Wage)	34,148	16,274	29,380
Locally Raised Revenues	7,658	4,739	10,000
Multi-Sectoral Transfers to LLGs	8,494	1,342	18,291
Sector Conditional Grant (Non-Wage)	793,397	268,819	793,397
Sector Conditional Grant (Wage)	6,838,682	2,826,279	6,524,021
<i>Development Revenues</i>	505,212	225,109	522,753
Development Grant	478,737	218,959	209,274
District Discretionary Development Equalization Gran	24,432	0	22,000
Multi-Sectoral Transfers to LLGs	2,043	6,150	91,479
Transitional Development Grant		0	200,000

Vote: 597 Kyankwanzi District

Workplan 6: Education

Total Revenues	8,193,591	3,343,563	7,901,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,688,379</i>	<i>4,885,162</i>	<i>7,379,089</i>
Wage	6,872,830	4,342,432	6,553,401
Non Wage	815,549	542,731	825,688
<i>Development Expenditure</i>	<i>505,212</i>	<i>271,394</i>	<i>522,753</i>
Domestic Development	505,212	271,394	522,753
Donor Development	0	0	0
Total Expenditure	8,193,591	5,156,556	7,901,842

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for t 2016/17 stands at UGX 7,901,842,000 as compared to UGX 8,193,591,000 in the financial year 2015/16 representing 3.56% decreases in the indicative planning figure for the department. The reason is due to a decline in the sector wage and non-wage conditional grants as reflected in the revised IPFs. However, Development revenues were enhanced following the introduction of a Transitional development grant

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of primary schools receiving furniture	90	0	3
No. of pupils enrolled in UPE	31639	31639	46435
No. of student drop-outs	40	10	40
No. of Students passing in grade one	118	0	228
No. of pupils sitting PLE	3122	3122	3122
No. of classrooms constructed in UPE	3	4	
No. of latrine stances constructed	5	35	3
No. of teacher houses constructed	2	8	1
Function Cost (UShs '000)	6,839,463	4,282,153	7,122,988
Function: 0782 Secondary Education			
No. of students enrolled in USE	2000	2677	2677
No. of classrooms constructed in USE		0	1
Function Cost (UShs '000)	1,268,432	814,530	588,655
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	297	100	297
No. of secondary schools inspected in quarter	12	3	12
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	85,696	59,873	190,199
Cost of Workplan (UShs '000):	8,193,591	5,156,556	7,901,842

Planned Outputs for 2016/17

The department specifically intends to carry out the folwing specific acitivities,Monitoring of SFG Activities. Carrying out school inspections and Monitoring in both Government aided Primary and secondary schools and private owned schools.Consultations to the Ministry and External semminars will be conducted. The department will Disbursement of UPE and USE Capitation Grants to Schools.Sports and co-curricular activities will be done.

Vote: 597 Kyankwanzi District

Workplan 6: Education

(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. Means of transport

The department lacks Motor cycles and Motor vehicle

2. Understaffing in the Office

The department still has gaps like DEO, Senior Education officer, senior inspectors of schools.

3. Lack of Office Equipments

The department needs to have atleast a Lap top.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,143,351	286,857	760,716
District Unconditional Grant (Non-Wage)	6,331	0	4,331
District Unconditional Grant (Wage)	0	20,100	60,320
Locally Raised Revenues	2,000	3,710	12,000
Multi-Sectoral Transfers to LLGs	729,889	137,812	42,730
Other Transfers from Central Government	405,131	125,234	
Sector Conditional Grant (Non-Wage)		0	641,335
<i>Development Revenues</i>	123,186	36,107	109,654
District Discretionary Development Equalization Grant	77,301	12,338	40,000
Multi-Sectoral Transfers to LLGs	45,886	23,769	69,654
Total Revenues	1,266,537	322,963	870,370
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,143,351	409,112	760,716
Wage	41,150	61,319	60,320
Non Wage	1,102,201	347,794	700,396
<i>Development Expenditure</i>	123,186	83,509	109,654
Domestic Development	123,186	83,509	109,654
Donor Development	0	0	0
Total Expenditure	1,266,537	492,622	870,370

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department is UGX 870,370,000 compared to UGX 1,266,537,000 in the financial year 2015/16 representing 31.28% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of multi sectoral transfers and other transfers from central Government. The decrease is also as a result of lower IPF for periodic maintenance in Butemba Town council as compared to FY 2015/2016.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

	outputs	End December	outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	44	21	44
Length in Km of Urban unpaved roads routinely maintained		0	66
Length in Km of District roads routinely maintained	346	0	365
Length in Km of District roads periodically maintained	20	0	
Length in Km. of rural roads constructed	33	37	
Length in Km. of rural roads rehabilitated	152	0	
Function Cost (US\$ '000)	1,266,537	492,622	870,370
Cost of Workplan (US\$ '000):	1,266,537	492,622	870,370

Planned Outputs for 2016/17

Routine manual maintenance on the following roads

Katanabirwa-Ntunda Road (24Kms)

Lubiri-Mpago Road.(11 Kms)

Kikonda -Bananywa road (27.5Kms)

Kiyombya-Kasambya road (11.8Kms)

Nyamiringa- Banda road(9.3 Kms)

Kyanga -Kisala -Bambala road (24kms)

Kyanga-Rwenjunju road (10Kms)

Ntwetwe-Kitwala Road (8 Kms)

Bamusauta-Kitabona road(16.7kms)

Tuba – Bulagwe road (12Kms)

Kyanga - Kamudindi -Kyamulalama (9.2 Kms)

Misago-Kamukanga-Bukilimbo road (8Kms)

Kiyuni-Kikubya-Kitoke road (13.7Kms)

Kiyuni-Kijungutte-Kamudindi road (6 Kms)

Kigando -Bugondi Mbogobbiri road (19.3 Kms)

Bamusuta - Kampiri road (8kms)

Mbali - Katugo – Kijogolo (15Kms)

Serunyonyi - Kabuuka-Kyabasiita (8 Km)

Musalaba - Kisozi – Banda (25 kms)

Lwansama – Kigoma (3.8 Kms)

Lusozi-River Kafu (22 Kms)

Kijogolo Mpango bridge (13Kms)

Mechanised Routine maintenance on:

Lubiri Mpango Road (11km)

Misago-Kamukanga-Bukirimbo(8km)

Sport improvement on Kigando-Bugondi Mbogobbiri (8km)

Road safety works and river training

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

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

1. Inadequate funds

Inadequate funds to carry routine and other road maintenance activities to cover the whole district road network

2. Lack of a complete road unit and enough funds for maintenance

Lack of enough road equipment i.e the district has only a grader which is meant for light works so there is need to lobby for Wheel loader and a bulldozer and more funds for proper maintenance of the available few equipment.

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

3. Lack of Office Equipments

The department needs to have atleast a computer

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,942	7,837	58,159
District Unconditional Grant (Wage)	7,942	6,537	13,074
Locally Raised Revenues	2,000	1,300	6,000
Sector Conditional Grant (Non-Wage)	0	0	39,084
<i>Development Revenues</i>	583,348	241,245	492,227
Development Grant	502,320	229,745	412,523
District Discretionary Development Equalization Grant	58,028	0	56,704
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	593,290	249,082	550,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,942	27,113	58,159
Wage	7,942	9,805	13,074
Non Wage	25,000	17,308	45,084
<i>Development Expenditure</i>	560,348	379,435	492,227
Domestic Development	560,348	379,435	492,227
Donor Development	0	0	0
Total Expenditure	593,290	406,549	550,386

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 550,386,000 compared to UGX 593,290,000 in the financial year 2015/16 representing 7.23% decrease in the indicative planning figure of the department. The decrease is largely due to the fact that under Discretionary Development equalization grant valley dams were not budgeted for and a reduced IPF for development grant under rural water.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	40	35	20
No. of water points tested for quality	22	10	30
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	22	10	20
No. of water points rehabilitated	14	9	20
% of rural water point sources functional (Gravity Flow Scheme)	00	00	0
% of rural water point sources functional (Shallow Wells)	85	86	80
No. of water pump mechanics, scheme attendants and caretakers trained	11	11	24
No. of water and Sanitation promotional events undertaken	40	29	20
No. of water user committees formed.	40	0	20
No. of Water User Committee members trained	175	29	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	02
No. of public latrines in RGCs and public places	2	2	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	4	
No. of deep boreholes drilled (hand pump, motorised)	12	10	9
No. of deep boreholes rehabilitated	14	9	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	01
No. of dams constructed	7	4	
Function Cost (US\$ '000)	593,290	406,549	550,385
Cost of Workplan (US\$ '000):	593,290	406,549	550,385

Planned Outputs for 2016/17

Drilling Deep of 09 Boreholes in the sub counties of Ntwetwe, Nsambya , Bananywa , Butemba , Wattuba Nkandwa & Kyankwanzi .

Construct a Solar Powered Mini Water Supply System at Lubiri Rural Growth Center in Kyankwanzi Sub County
Rehabilitation of 10 Water supply facilities District wide.

Construct 1stances Eco San latrine at Lubiri Rural Growth canter .

(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. Low water coverage .

The District Safe water coverage is quite low at 53% which is below the national average of 65% with lowest safe water coverage below 30% in Nsambya and Kyankwanzi sub counties. This is compounded by high population growth

Vote: 597 Kyankwanzi District

Workplan 7b: Water

rate and influx of immigration

2. Low yields of Shallow and deep wells constructed.

Generally the District geological and hydro-geological formations are characterised by low ground water potential across board and compounded by very low yielding aquifers. Hence making the cosst of drilling borehole very high and expensive.

3. Low latrine coverage

Household latrine coverage stands at 64% which is below the national average couplewith poor hygiene practices contribute to disease burdance among the under five mortality

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:			
<i>Recurrent Revenues</i>	59,718	28,258	134,871
District Unconditional Grant (Non-Wage)	4,000	4,000	5,000
District Unconditional Grant (Wage)	18,248	9,124	48,194
Locally Raised Revenues	24,779	11,424	40,779
Multi-Sectoral Transfers to LLGs	7,070	900	35,278
Sector Conditional Grant (Non-Wage)	5,621	2,810	5,620
<i>Development Revenues</i>	12,943	15,100	33,035
District Discretionary Development Equalization Gran	5,000	5,000	11,000
Locally Raised Revenues	2,800	0	
Multi-Sectoral Transfers to LLGs	5,143	10,100	22,035
Total Revenues	72,661	43,358	167,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,718	38,937	134,871
Wage	18,248	13,686	74,793
Non Wage	41,470	25,251	60,079
<i>Development Expenditure</i>	12,943	15,100	33,035
Domestic Development	12,943	15,100	33,035
Donor Development	0	0	0
Total Expenditure	72,661	54,037	167,906

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 167,906,000 as compared to UGX 72,661,000 in the financial year 2015/16 representing 131.08% increase in the indicative planning figure of the department. The sector registered an increase in the IPF since it was prioritized under Discretionary Development Equalization Grant under multi-sectoral transfers (DDEG) and under LLR allocation at the district level. Plans are also under way to recruit 2 senior staff in the Land Management Office in the FY 2016/2017 hence increased wage allocation

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	11	1
Number of people (Men and Women) participating in tree planting days	40	13	
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	2	2	2
No. of monitoring and compliance surveys/inspections undertaken	36	27	36
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed		2	
No. of community women and men trained in ENR monitoring	2	0	2
No. of monitoring and compliance surveys undertaken	10	10	10
No. of new land disputes settled within FY	20	10	20
Function Cost (US\$ '000)	72,661	54,037	167,907
Cost of Workplan (US\$ '000):	72,661	54,037	167,907

Planned Outputs for 2016/17

The sector plans to; plant trees at least 10 Ha through tree nursery establishment, establish a demonstration biogas plant in Butemba Town Council, train and construct fuel/energy saving stoves, conduct community training in Forest management, ENR management issues, wetland management including formation of wetland user committees, carryout wetland wet land compliance monitoring/inspection activities, conduct forestry compliance regulation/inspection activities, conduct land survey, titling, leasing and land dispute management.

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

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

1. Lack of transport means to the field

Most of the work in the department/sector is field related but the department does not have a vehicle neither does it have a functional motorcycle

2. Illegal timber harvesting

With only one licenced timber harvester in the district, many of the timber harvesters are illegal. But the sector lacks enforcement amenities to control this activity

3. Lack of a drawing office and enough storage facilities for

The lack of a drawing office leads to absence of maps that guide all the field activities related to land management including surveying, titling, e.t.c.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	218,978	76,319	203,872
District Unconditional Grant (Non-Wage)	6,000	3,000	6,694
District Unconditional Grant (Wage)	88,753	15,325	40,895
Locally Raised Revenues	4,000	2,067	10,000
Multi-Sectoral Transfers to LLGs	84,689	38,159	108,674
Sector Conditional Grant (Non-Wage)	35,536	17,768	37,609
<i>Development Revenues</i>	443,487	23,773	379,348
Multi-Sectoral Transfers to LLGs	68,487	19,813	
Other Transfers from Central Government	375,000	3,960	375,000
Transitional Development Grant		0	4,348
Total Revenues	662,465	100,092	583,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,978	113,927	203,872
Wage	88,753	79,212	129,173
Non Wage	130,225	34,715	74,699
<i>Development Expenditure</i>	443,487	50,722	379,348
Domestic Development	443,487	50,722	379,348
Donor Development	0	0	0
Total Expenditure	662,465	164,649	583,219

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 583,219,000 compared to UGX 662,465,000 in the financial year 2015/16 representing 11.96% decrease in the indicative planning figure of the department. The reason for the decrease is on account of overstated wage allocation in FY 2015/2016 which was rectified in the allocation for the FY 2016/2017. The development revenue allocation to the department also declined following the consolidation of grants into DDEG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	0	4
No. of Active Community Development Workers	22	6	22
No. FAL Learners Trained	88	2	88
No. of children cases (Juveniles) handled and settled	47	9	47
No. of Youth councils supported	3	0	3
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	10	4	11
Function Cost (US\$'000)	662,465	164,649	583,219
Cost of Workplan (US\$'000):	662,465	164,649	583,219

Planned Outputs for 2016/17

Generally we expect similar out puts as those in the FY 2015/2016 since the department undertakes routine activities. The IPF for community sector has increase a bit this is due to new programmes like Youth livelihood Project where the district expects beneficially youth groups to return the funds into a revolving basket. More LRR and Unconditional grant is allocated to the sector.

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

(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 social spaces

Kyankwanzi district lacks Community Centers & Youth Center.

2. Existence of negative cultural practices.

Existence of Traditional norms and customs, which leaves women with less liberty and rights, the youth and children, are often not involved in decision-making and the elderly have taken over roles meant to be for other age groups.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,058	31,361	105,138
District Unconditional Grant (Non-Wage)	22,000	6,050	20,600
District Unconditional Grant (Wage)	29,319	14,660	47,761
Locally Raised Revenues	32,200	7,239	32,200
Multi-Sectoral Transfers to LLGs	1,250	1,112	4,577
Support Services Conditional Grant (Non-Wage)	9,289	2,300	
<i>Development Revenues</i>	24,946	21,582	11,640
District Discretionary Development Equalization Grant	24,946	21,582	11,640
Total Revenues	119,005	52,942	116,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,058	43,267	105,138
Wage	29,319	21,989	47,761
Non Wage	64,739	21,278	57,377
<i>Development Expenditure</i>	24,946	26,723	11,640
Domestic Development	24,946	26,723	11,640
Donor Development	0	0	0
Total Expenditure	119,005	69,990	116,778

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Planning Unit is UGX 116,778,000 compared to UGX 119,005,000 in the financial year 2015/16 representing a 1.87% decrease. This decrease is due to consolidation of some revenues into DDEG to fund activities directly in their respective departments. Development revenue allocation to the department reduced significantly following the introduction of DDEG as wage was enhanced to cater for promotion and recruitment of staff

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 597 Kyankwanzi District

Workplan 10: Planning

Function: 1383

No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	119,005	69,990	116,778
Cost of Workplan (UShs '000):	119,005	69,990	116,778

Planned Outputs for 2016/17

The department's activities are routine in nature therefore the targets for the FY 2016/2017 are the same as those for the previous FY.

Holding Budget conference to discuss budgeting and planning issues

Building capacity of LLGs in Harmonized Participatory Planning.

Holding monthly District Technical planning Committee meeting

Compiling and update data, information of the district.

Mobilization, Sensitization and training of various actors' data collection, entry, analysis and dissemination.

Data collection, analysis and dissemination

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

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

1. Inadquate staff

Planning Unit is currently being managed by two staff (the District planner and Population Officer) so there is still a gap of recruiting more staff

2. Means of Transport

The department has no transport means which make it difficult to supervise, monitor and evaluate d programmes

3. Inadqaute faciliation

The department needs a specific grant fro development planning other that relying majory on Locally raised revenue and Un condition grant.

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:			
<i>Recurrent Revenues</i>	86,782	30,448	74,857
District Unconditional Grant (Non-Wage)	10,000	2,250	14,600
District Unconditional Grant (Wage)	25,464	12,732	19,518
Locally Raised Revenues	20,309	4,322	20,909
Multi-Sectoral Transfers to LLGs	28,493	8,845	19,829
Support Services Conditional Grant (Non-Wage)	2,516	2,300	

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

Total Revenues	86,782	30,448	74,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,782	46,448	74,857
Wage	50,770	30,670	34,948
Non Wage	36,012	15,778	39,909
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,782	46,448	74,857

Department Revenue and Expenditure Allocations Plans for 2016/17

The overall budget for budget for internal Audit for FY 2016/2017 is UGX 74,857,000 as compared to that of FY 2015/2016 which stood at UGX 86,782,000 representing a 13.74% decrease. The decrease in the IPF arose out of overstated wage allocation in FY 2015/2016 while support services conditional grant was not realized at all

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	150	66	150
Date of submitting Quaterly Internal Audit Reports		09/05/2015	
Function Cost (US\$ '000)	86,782	46,448	74,857
Cost of Workplan (US\$ '000):	86,782	46,448	74,857

Planned Outputs for 2016/17

The department's activities are routine in nature therefore the targets for the FY 2016/2017 are the same as those for the previous FY.

Conduct Audit inspection and monitoring

- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the district
- Repair and Maintenance of Motorcycles

(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

Currently the audit department has an internal auditor, examiner of accounts and office typist of which we are lacking a District internal auditor and two examiner of accounts according to the structure which affects service delivery.

2. Inadequate office space and furniture

We are squeezed in a small room, of which an internal auditor and the office typist are sharing a small desk which exhibits a poor working condition

3. Inadequate office space and furniture

We are squeezed in a small room, of which an internal auditor and the office typist are sharing a small desk which

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

exhibits a poor working condition

Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations (Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held.	The cao attended 7 workshops which were arranged by different ministries in Kampala. The cao monitored sub counties and town councils to assess performance. One double cabin vehicle was maintained by CAO.	4 Quarterly reports produced at district Hqt Attendance to 12 mandatory meetings 12 monthly management meetings held 4 Accountability reports produced Staff performance for 11 head of departments monitored 6 National and local celebrations held 4 monitoring visits made within the district.
	Workshop reports, minutes in place.	Monitor security at offices	
	2 Foreign, 12 visits made with in the district.	Publicity & Public relations was promoted by CAO's office.	1 Double cabin vehicle maintained.
	Payment of legal fees	1 desktop and 1 Laptop computer were maintained by CAO's office.	Daily maintenance of district grounds
	Clean offices and compound.	Three office premises were cleaned by Cao's office.	Daily maintenance of Security of assets and grounds at the district Hqt
	Monitor security at offices	Security at all the 7 office blocks was maintained at CAO's office.	
	Publicity & Public relations.		
	Contributions to other organizations		
	1 desktop and 1 Laptop computer procured.		
	Procurement of furniture and other office fixtures		

Wage Rec't:	0	Wage Rec't:	55,444	Wage Rec't:	27,394
Non Wage Rec't:	27,000	Non Wage Rec't:	102,345	Non Wage Rec't:	323,129
Domestic Dev't	14,781	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,781	Total	157,789	Total	350,523

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	()	()	99 (% age of staff whose Salaries will be paid by the 28th of every month.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

%age of LG establish posts filled	()	()	70 (conduct staff recruitment in accordance with the staff establishment for both district and Town Councils
			Conduct staff trainings to improve performance for 300 staff at both District and LLGS
			Conduct staff Appraisal for 70% of the staff in all government Institutions.
			Conduct staff burials by contributing towards burial arrangements.
			Carry out monitoring and support visits to lower local Governments and other Government institutions
			purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .)
%age of staff appraised	()	()	85 (%age of staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (%age of pensioners aid by 28th of every month)
Non Standard Outputs:	Paymenet of salaries to 40 staffs under the Administration department at both the district and sub counties.	40 staff under th salaries to 40 staffs under the Administration department at both the district and sub counties.	Conduct staff trainings to improve performance for 300 staff at both District and LLGS
	Carry out payroll management activities at the district Headquarters	Carry out payroll management activities at the district Headquarters	Conduct staff burials by contributing towards burial arrangements.
	Carry out routine payroll printing and distribution of payslips.	Carried out routine payroll printing and distribution of payslips to government institutions.	Carry out monitoring and support visits to lower local Governments and other Government institutions
	Conduct staff trainings to improve performance	Conducted 1 staff training to improve performance	purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .
	Conduct staff burials by contributing towards burrial arrangements.	Conducted staff burrial by contributing towards burrial arrangements of 1 staff	
	Carry out monitoring visits to monitor staff	No monitoring was carried out in Quarter three.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,880	<i>Non Wage Rec't:</i>	32,815	<i>Non Wage Rec't:</i>	64,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,880	Total	32,815	Total	64,300

Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqtrs 8 Discretionary trainings at the District Hdqtrs.)	4 (1 staff trained under carrier development activities.)	7 (3 staff to be trained under carrier development at a Hihger Institution Induction of newly recruited staff at the District HQs 27 elected political leaders Inducted 70 staff trained on staff performance contracts 1 TNA report produced 1 CBG work plan produced)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	Yes (Availability and Implementation of LG capacity building policy and Plan)	yes ()
Non Standard Outputs:	N/A	2 Discretionary trainings carried out at the District headquarters	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,477	<i>Domestic Dev't</i> 31,749	<i>Domestic Dev't</i> 25,867
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,477	Total 31,749	Total 25,867

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	None	11 Monitoring and support field visits to the Lower local Governments each quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 7,358
	<i>Domestic Dev't</i> 1,911	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,911	Total 7,358

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses. 9 Events covered district wide. 368 copies of news papers procured. 400 Copies of brochures printed and distributed to key stakeholders district wide.	1 Event was covered in the district. 90 copies of news papers procured. No brochures were procured in Q3	1 Website designed and posted, Functional official district mail addresses. 4 consultative field meetings held Newsletters/brochures produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,486	<i>Non Wage Rec't:</i> 4,026	<i>Non Wage Rec't:</i> 6,050

Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

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	5,486	Total	4,026	Total	6,050

Output: Office Support services

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	Office stationery procured under CAO's office. Fuel was procured under CAO's office at the dist	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,903	Non Wage Rec't:	6,400	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	17,903	Total	6,400	Total	0

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (None)	()
No. of monitoring visits conducted	2 (operation and maintenance of vehicles)	2 (Vehicle for CAO's Office was maintained)	()
Non Standard Outputs:	N/A	None	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,000	Non Wage Rec't:	2,207	Non Wage Rec't:	0
Domestic Dev't	35,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,000	Total	2,207	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	12 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 4 Quarterly Staff verification reports produced
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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:	15,000
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	15,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	20 (%age of staff trained in records management)
Non Standard Outputs:	Operation and maintenance of the District Central Registry	Operation and maintenance of the District Central Registry carried out	Operation and maintenance of the District Central Registry
	Subject and person files filed .	Subject and person files filed updated.	Subject and person files filed .
	48 visits made to kiboga post office.	1 visit made to kiboga post office.	48 visits made to kiboga post office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,021	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	3,021	Total	13,500

Output: Information collection and management

Non Standard Outputs:	5 PAF village meetings conducted district wide.	None	SubScription for 368 copies of newspapers at the district
			PAF village meetings held
	3 Monitoring and information collecting visits in all the 9 LLGs		Village public noticeboards monitored
	20 Radio announcement aired on local FM stations.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	2,022
<i>Domestic Dev't</i>	119	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,119	Total	1,950	Total	2,022

Output: Procurement Services

Non Standard Outputs:	Processing of land title construction of generator house procure ICT equipment & Accessories Procure and install lightening arrestors construction of main administration block	None	lightening arrestors procured and installed on 3 buildings
			Procurement of one Diesel Gerator for the District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,835	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	310,945	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	213,459
	<i>Non Wage Rec't:</i>	141,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,869
	<i>Domestic Dev't</i>	19,480	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	471,976	Total	0	Total	431,572

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (None)	3 (Sets of office furniture procured for registry, HR and Dcaos office)
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Vote: 597 Kyankwanzi District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
No. of existing administrative buildings rehabilitated	()	0 (None)	3 (No of existing administrative buildings rehabilitated.)
No. of solar panels purchased and installed	()	0 (None)	()
No. of administrative buildings constructed	()	()	()
No. of vehicles purchased	()	()	()
No. of motorcycles purchased	()	()	()
Non Standard Outputs:		None	One Heavy duty Diesel generator procured at the district Hqt
			Construction of one generator house at the district headquarters.
			Procurement of a Network booster
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 67,898
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 67,898

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/07/15 (District Headquarters and MoFPED) 30/07/15 (District Headquarters and MoFPED) 15/06/2016 (District Headquarters and MoFPED)

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hqtrs	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hqtrs	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hqtrs
	3 Finance Department offices operated and maintained for 12 months at the District headquarters	3 Finance Department offices operated and maintained for 3 months at the District headquarters	3 Finance Department offices operated and maintained for 12 months at the District headquarters
	12 co-ordination and liaison visits to line ministries at Kampala.	3 co-ordination and liaison visits to line ministries at Kampala.	Purchase of 2 Executive tables, 2 Executive chairs and 2 lockable bookshelves for the HoF and Sen. Accountant at the district Hqtrs
	2 Staff supported for training at the different Institutions	1 Officer supported for training	12 co-ordination and liaison visits to line ministries at Kampala.
	Trade creditors paid in two quarters at the District Hqtrs.		Payment of statutory deductions and monthly Filing of taxes
	Maintenance of equipments and buildings		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,173	<i>Wage Rec't:</i> 74,319
	<i>Non Wage Rec't:</i> 31,620	<i>Non Wage Rec't:</i> 25,268	<i>Non Wage Rec't:</i> 27,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,620	Total 55,441	Total 101,940

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (None)	0 (None)
Value of LG service tax collection	42000000 (million shillings Collected at the District Hqtrs)	51733750 (million shillings Collected at the District Hqtrs)	60752000 (Amount in shillings Collected at the District Hqtrs)
Value of Other Local Revenue Collections	286914000 (s expected to be collected from other local revenues at the District Hqtrs.)	167100214 (Million shillings of other local revenue collections)	243321000 (Value of other Local Revenues Collected in the District)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters	Local revenue enhancement plan formulated and implemented in the district.	Data base on business establishments for Licensind up dated at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.	Sensitization workshops held District wide in S/CS	1 Local revenue enhancement plan formulated and implemented in the district.
	7 sensitization workshops held District wide. S/CS		6 sensitization workshops held District wide. S/CS
	infrastructure development on selected revenue centres		Revaluation of revenue collection centres carried out for realistic reserve prices.
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district.		Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. 4 Quarterly monitoring visits made in the 11 LLGs in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,938	<i>Non Wage Rec't:</i>	10,211	<i>Non Wage Rec't:</i>	14,938
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,938	Total	10,211	Total	14,938

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)				15/6/2015 (None)				31/05/2016 (50 copies of the District budget and annual wplan prepared and submitted to council for approval at the District headquarters.)			
Date for presenting draft Budget and Annual workplan to the Council	15/6/2015 (Approved budget at the District headquarters by .)				23/4/2015 (District Headquarters)				31/05/2016 (Approved budget and Work plan at the District headquarters by Council)			
Non Standard Outputs:	None				None				None			
	<i>Wage Rec't:</i>		0		<i>Wage Rec't:</i>		0		<i>Wage Rec't:</i>		0	
	<i>Non Wage Rec't:</i>		9,000		<i>Non Wage Rec't:</i>		3,201		<i>Non Wage Rec't:</i>		8,500	
	<i>Domestic Dev't</i>		0		<i>Domestic Dev't</i>		0		<i>Domestic Dev't</i>		0	
	<i>Donor Dev't</i>		0		<i>Donor Dev't</i>		0		<i>Donor Dev't</i>		0	
	<i>Total</i>		9,000		<i>Total</i>		3,201		<i>Total</i>		8,500	

Output: LG Expenditure management Services

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters		16 District Bank Accounts operated and maintained at the District Headquarters		District Bank Accounts operated and maintained at the District Headquarters	
	10 Accounts staff facilitated for bookkeeping purpose at the District Hdqtrs		10 Accounts staff facilitated for bookkeeping purpose at the District Hdqtrs		14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqtrs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,490	Non Wage Rec't:	35,270	Non Wage Rec't:	37,700

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Finance

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	33,490	Total	35,270	Total	37,700

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka)	15/9/2015 (Final Accounts were produced and submitted in Q1)	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to Office of the Auditor Kila/Mska)
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)	9 Monthly and 3 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)	Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,412	Non Wage Rec't:	12,358	Non Wage Rec't:	16,634
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	27,412	Total	12,358	Total	16,634

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	74,314	Wage Rec't:	0	Wage Rec't:	66,254
Non Wage Rec't:	92,105	Non Wage Rec't:	0	Non Wage Rec't:	84,638
Domestic Dev't	2,577	Domestic Dev't	0	Domestic Dev't	1,389
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	168,995	Total	0	Total	152,281

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

None

Procurement of a multi purpose printer for the Finance office

Procurement of executive table, Chairs and a lockable book shelves

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	17,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Desktop and emborsment machiene procured for CFO at the District Hdqtrs

None

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

Vote: 597 Kyankwanzi District

Workplan Outputs

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

2. Finance

	<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 597 Kyankwanzi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings conducted in the 11 LLGs by the District chairman	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker
	4 offices of council operated and maintained at the District Hdqters	4 offices of council operated and maintained at the District Hdqters	4 offices of council operated and maintained at the District Hdqters
		1 Council meeting Conducted	
	6 Council meetings Conducted	Announcements aired.	6 Council meetings Conducted
	Mentoring & monitoring of 11 Lower local councils undertaken.		Mentoring & monitoring of 11 Lower local councils undertaken.
	2 field visits conducted by the Councillors and other stakeholders		2 study tours organised for Councillors
	Conduct Radio Programmes & Announcements.		4 Radio Programmes conducted & 12 Announcements aired.
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors		Payment of Exgratia to LC 1s and LC 11s and 15 District councillors
	1 Gown procured for the deputy speaker.		2 Gowns procured for the deputy speaker & Clerk to Council.
	3 Fans procured and installed in the district council hall		1 Maze procured
	office fixtures procured		5 Fans procured and installed in the district council hall
			5 sets of curtains & 3 carpets procured
	<i>Wage Rec't:</i> 127,798	<i>Wage Rec't:</i> 107,445	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 686,170	<i>Non Wage Rec't:</i> 75,685	<i>Non Wage Rec't:</i> 151,864
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 833,969	Total 183,131	Total 151,864

Output: LG procurement management services

Vote: 597 Kyankwanzi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	9 consultative visits made to PPDA.	24 Contracts Committee sittings at the district headquarters..
	Quarterly monitoring visits made district wide..	9 Contracts Committee sittings at the district headquarters.	Official visits and consultation to PPDA, Solicitor General, and conducting due diligence on docs submitted by contractors
	12 consultative visits made to PPDA.		1 staff paid salaries
	Half page tender advert in a widely circulated news paper.		Half page tender advert in a widely circulated news paper.
			Procurement of assorted stationery
			contractors monitored
	<i>Wage Rec't:</i> 9,591	<i>Wage Rec't:</i> 7,194	<i>Wage Rec't:</i> 10,010
	<i>Non Wage Rec't:</i> 13,100	<i>Non Wage Rec't:</i> 10,462	<i>Non Wage Rec't:</i> 16,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,691	Total 17,656	Total 26,110

Output: LG staff recruitment services

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	6 Consultative visits made to public service commission	15 DSC sittings/meetings held at the district headquarters.
		1 workshop was attended in Kampalal	
	12 Consultative visits made to public service commission		12 Consultative visits made to public service commission
	Chairpersons salary paid.		Chairpersons salary paid.
	Retainer fees for 4r DSC members paid.		Retainer fees for 4r DSC members paid.
	1 Laptop computer procured.		
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 11,764	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 23,686	<i>Non Wage Rec't:</i> 13,015	<i>Non Wage Rec't:</i> 23,686
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,086	Total 24,779	Total 48,022

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	200 (land applications(i.e. Registration, renewal and extension) cleared.)	200 (receiving, registration, land applications(i.e. Registration, renewal and extension) cleared.)
No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	6 (Land board meetings held at the district headquarters..)	200 (land applications received, registered and renewed)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	3 consultations made to the to the line ministry and moard minutes submitted.	4 consultations made to the to the line ministry and board minutes submitted.
	4 Visits made to attedn court in land disputes under litigation.	3 Visits made to attedn court in land disputes under litigation.	Proffesional advice offered to all stakeholders on land transactions
	4 Sensitatisation meetings and arbitrations held in land matters.	3 Sensitatisation meetings and arbitrations held in land matters.	4 Visits made to attedn court in land disputes under litigation.
			4 Sensitatisation meetings and arbitrations held in land matters.
			District compeansation rates compiled and communicated accordingly
	<i>Wage Rec't:</i> 23,249	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 15,280	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,249	Total 15,280	Total 23,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquarters)	5 (Auditor Generals reports discussed by DPAC making it 100% coverage)	4 ()
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed, in all local governments)	99 (% of Auditor generals queries reviewed, in all local governments)	99 (% of Auditor generals queries reviewed, in all local governments)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.
	12.Field visits made in all the 9 S/cs and 2 Tcs.	6 Reports and sets of minutes.	4.Field visits made in all the 9 S/cs and 2 Tcs.
	4 Reports and sets of minutes.		4 PAC meetings held in FY 2016/2017
			4 PAC Reports and 4 sets of minutes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,450	<i>Non Wage Rec't:</i> 11,917	<i>Non Wage Rec't:</i> 16,433
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,450	Total 11,917	Total 16,433

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	11 (No of Minutes of council meeting with relevant resolutions)
Non Standard Outputs:	11 LLGs monitored & mentored	11 LLGs monitored & mentored each 3 times sofar	None
	contributions made to other organizations	contributions made to other organizations on a one time incidence	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	128,507
Non Wage Rec't:	20,450	Non Wage Rec't:	18,025	Non Wage Rec't:	38,000
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	20,450	Total	18,025	Total	166,507

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	5 standing committees held by the third quarter	6 Standing committee meetings held at the district head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 17,394	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,500	Total 17,394	Total 23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	12,998	Wage Rec't:	0	Wage Rec't:	56,864
Non Wage Rec't:	44,524	Non Wage Rec't:	0	Non Wage Rec't:	69,482
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	57,522	Total	0	Total	126,346

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:		None		Payment of salaries for 25 Production staff	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	374,453
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	374,453

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of office assorted stationery for 5 sector departments	Payment of salaries for 4 staff under Production on the traditional Payroll at the District Headquarters
	8 Trips to MAAIF and other research institutions	5 Trips to MAAIF and other research institutions	40 Supervisory and monitoring visits of sector activities
	Quality assurance of 150 agro-vet input shops	Detection and control of pests, weeds, diseases & vermins	8 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/ study tours.
	Detection and control of pests, weeds, diseases & vermins	Proper management of sector facilities & payment of utilities/electricity bills	60 trips for collection of agricultural statistical data on crop, vet, fish & entomology
	Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals	Coordination, supervision & monitoring of sector activities in the district.	36 visits on Regulation, inspection, training & certification of agro-input dealers in the district
	Proper management of sector facilities & payment of utilities/electricity bills	Collection, compilation, analysis and dissemination of agricultural statistics.	Electrical installation & payment of 12 monthly bills
	Coordination, supervision & monitoring of sector activities in the district.	Payment of salary for the sector staff	Construction of 1 production sector store
	Collection, compilation, analysis and dissemination of agricultural statistics.	Submission of 2nd report and 3rd quarter work plan	Assorted stationery, Toner and internet services
	Payment of salary for the sector staff		

<i>Wage Rec't:</i>	188,014	<i>Wage Rec't:</i>	98,231	<i>Wage Rec't:</i>	55,566
<i>Non Wage Rec't:</i>	37,528	<i>Non Wage Rec't:</i>	14,609	<i>Non Wage Rec't:</i>	16,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,542	Total	112,840	Total	81,476

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (None)	(One plant clinic constructed up to wall plate)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	About 100 agro-input dealers regulated district wide.	About 29 agro-input dealers regulated district wide.	45 Agro-inputs dealers certified
	Monitoring & surveillance of crop pests /diseases in 11 LLGs	27 monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs	4 trips to MAAIF 1,000 of grafted mango and 500 of Avocado seedlings @ 4,500/= plus 4,500 pineapple suckers @500/= procured
	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.	2 existing demonstration gardens (banana and mango orchard) maintained & rehabilitated at the district headquarters.	6 demonstration gardens set up 9 Awareness meetings /surveillances on major pests & diseases carried out
	Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals.	22 Supervision, monitoring & backstopping visits of Sub county 4 extension staff posted 11 LLG.	4 gardens (Bananas, Pineapples, Mango & Cassava) maintained 12 field visits carried out
	Supervision, monitoring & backstopping of 11 LLG extension staff.	1 motorcycle (UG 2000A) repaired & serviced to ease field works	Procurement of assorted Stationery, external disc and internet services. 1 motorcycle (UG 2000A) repaired
	Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs.	Monitored & supervised the distribution of OWC/ NAADS program planting materials	
	Procurement & distribution of improved planting materials to selected farmers in the district (600 kg of upland rice seeds-NERICA-IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings, 1000 grafted Avocado seedlings).		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,820	<i>Non Wage Rec't:</i>	15,108	<i>Non Wage Rec't:</i>	13,974
<i>Domestic Dev't</i>	19,149	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,969	Total	20,108	Total	37,974

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	1180 (1180 livestock slaughtered)	()
No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	0 (5120 heads of cattle, 630 goats and 280 sheep)	()

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP. Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)	20900 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.)	(20 inspection visits of veterinary drug shops 4 Trips to MAAIF 10 heifers procured One Vet Lab constructed up to wall plate 16 supervision and monitoring trips 16 Awareness meetings and zoonotic diseases surveillance carried out 1 slaughter slab completed 200,000 H/C, 6,000 shoats, 1,000 dogs, 80 cats and 30,000 poultry vaccinated 1 refrigerator procured HAPI Surveillance activities carried out 12 staff trainings on new technologies conducted Procurement of liquid nitrogen, AI Kit & Staff Allowances 11 trips to issue out Permits, licenses and certificates)
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Non Standard Outputs:	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C	Collecting Standard design for slaughter slab in Katanabirwa cell in Butemba T/C
	Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district	Regulation of 15 veterinary Drug shop dealers in the district.
	Regulation of 80 veterinary Drug shop dealers in the district.	Support to Artificial Insemination (AI) and ECF immunization
	Support to Artificial Insemination (AI) and ECF immunization	Procurement of DVOs office stamp

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,976	<i>Non Wage Rec't:</i>	8,582	<i>Non Wage Rec't:</i>	5,501
<i>Domestic Dev't</i>	61,525	<i>Domestic Dev't</i>	60,820	<i>Domestic Dev't</i>	53,875
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,502	Total	69,402	Total	59,376

Output: Fisheries regulation

No. of fish ponds stocked	2 (Stocking fish ponds with fish fries Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs)	0 (Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs)	(One fish pond established 5 ponds and 5 valley tanks)
Quantity of fish harvested	0 (N/A)	0 (None)	()
No. of fish ponds constructed and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)	0 (Site selection and supervision of fish pond construction works of 1 fish pond in Bananywa s/c, Bananywa parish)	()

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	6 Field trips district wide on monitoring of fishponds/Dam management	10 Trainings of farmers in proper management of fish 21 Field trips district wide on monitoring of fishponds/Dam management	20 Trainings 14 Field inspection trips 4 Quarterly reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,870	<i>Non Wage Rec't:</i> 1,440	<i>Non Wage Rec't:</i> 3,950
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,870	Total 1,440	Total 32,450

Output: Vermin control services

No. of parishes receiving anti-vermin services	84 (Vermin control in the district.)	0 (None)	()
Number of anti vermin operations executed quarterly	1 (Destruction of stray pets (dogs and cats))	0 (None)	(Stray dogs and cats reduced by 45% Vermens reduced by 50%)
Non Standard Outputs:	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,668
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,668

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)	0 (None)	(5 field trips plus procurement of Acaricides and spray pumps for demonstration purposes)
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None	One Apiary demonstration center 20 Trainings Procurement of assorted Stationery, Office stamp
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,974	<i>Non Wage Rec't:</i> 3,801	<i>Non Wage Rec't:</i> 7,015
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,156
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,974	Total 3,801	Total 9,171

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,693	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,249
	<i>Domestic Dev't</i> 51,580	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 103,357
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,273	Total 0	Total 123,606

3. Capital Purchases

Output: Other Capital

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Promotion of value addition in diary sector (Purchase of milk cooler and Generator) at Kyankwanzi SC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,195	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,195	Total	0	Total	0

Output: Cattle dip construction

Non Standard Outputs: Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,127	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,127	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed 2 (Construction of two slaughter slabs in Katanabirwa cell in Butemba T/c and Ntunda trading centre in Bananywa S/c) 0 (Collection of one slaughter slab design for Katanabirwa Butemba T/C) ()

Non Standard Outputs: Site verification and preparation of BOQs None

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (sensitisation meetings held.) 0 (None) ()

No of businesses inspected for compliance to the law 100 (Businesses inspected for compliance to the law.) 0 (None) ()

No of businesses issued with trade licenses 100 (Businesses issued with trade Licenses.) 0 (None) ()

No of awareness radio shows participated in 4 (Atleast two Local FM radio talk show.) 0 (None) 1 (1 radio talk show conducted 54 Visits to sub counties)

Non Standard Outputs: An up to date Business inventory Established. One (1) district business inventory established

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,985	<i>Non Wage Rec't:</i>	2,769
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,100	<i>Total</i>	1,985	<i>Total</i>	2,769

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	()
No of businesses assisted in business registration process	()	0 (None)	()
No of awareness radio shows participated in	()	0 (None)	0 (None)
Non Standard Outputs:		None	100 Business enterprises registered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	11 (Cooperatives assisted in registration)	0 (None)	()
No. of cooperative groups mobilised for registration	11 (Cooperative groups mobilised for registration)	0 (None)	()
No of cooperative groups supervised	8 (Cooperative groups supervised)	0 (None)	(20 Cooperative groups supervised 20 cooperatives groups recommended for registration)
Non Standard Outputs:	None	None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,000	<i>Total</i>	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	5 (4 tourist visits were conducted in Gala parish in Kyankwanzi S/c.	()
		1 follow up visit in Nsambya S/c (Kabaka's resting site) in Kigando parish)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (None)	()
No. of tourism promotion activities mainstreamed in district development plans	()	0 (None)	(7 Sites 5 year DDP mainstreaming tourism promotion activities)
Non Standard Outputs:		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,060
Output: Industrial Development Services						
A report on the nature of value addition support existing and needed	()	No (None)		()		
No. of opportunities identified for industrial development	()	0 (None)		(80 enterprises	50 Value addition facilities identifies)	
No. of producer groups identified for collective value addition support	()	0 (None)		()		
No. of value addition facilities in the district	()	0 (None)		()		
Non Standard Outputs:		None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	600
Output: Tourism Development						
No. of Tourism Action Plans and regulations developed	()	0 (None)		(4 Quarterly)		
Non Standard Outputs:		None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 597 Kyankwanzi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	salaries for 175 staff paid under health sector on both the traditional and PHC wage Payroll at the District Hdqters
	4 sets of minutes and Attendance lists.	three EDHT meetings held at DHO's Office.
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	3 coordination meetings held at district headquarters
	12 DHT meetings held at District level and 12 sets of minutes.	12 DHT meetings held at District level
	4 Quarterly supervisory visits made.	Three Quarterly supervisory visits made.
	Timely payment of salaries to health workers.	Provision of ambulance services by the two vehicles available.
	42 distribution visits done, 48 inland visits done, reports and functioning HMIS system	Timely payment of salaries to health workers.

Wage Rec't:	1,224,363	Wage Rec't:	1,003,708	Wage Rec't:	0
Non Wage Rec't:	108,754	Non Wage Rec't:	24,691	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	26,260	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	254,091	Donor Dev't	0
Total	1,333,117	Total	1,308,750	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	NA	NONE		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	43,822	Non Wage Rec't:	26,488
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	43,822	Total	26,488

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	()	0 (None)	400 (400 inpatients admitted in 2 NGO facilities; St. Balikudembe HC III 300(75%) and St. Noah 100(25%))
Number of outpatients that visited the NGO Basic health facilities	()	0 (None)	7450 (7450 patients treated at OPD in the 5 NGO facilities as follows; St. Balikudembe 1600(21%), Ndibata 2700(36%), Bukwiri 1500(20%), masodde 700(9%) and St. Noah 950(13%))

Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (None)	100 (100 deliveries conducted St. Balikudembe 100(83%), St. Noah 20(17))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (None)	2200 (2200 Children immunised with Penta 3, St. Balikudembe HCIII 900(41%) ,St.Noah HC II 200(9%) ,Bukwiri c.o.u 700 (32%) ,St. Theresa Ndibata 150(7%),Masodde 250(11%))	
Non Standard Outputs:		None	Cold chain maintenance done district wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,822
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	43,822

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

No and proportion of deliveries conducted in the Govt. health facilities	4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)	17236 (Deliveries were conducted district wide in the two quarters.)	4000 (4000 Deliveries Conducted of which 60% (2400) deliveries to be conducted at Ntwetwe HC IV, 35% (1400) deliveries by HC IIIs, and 5% (200) deliveries conducted by selected HC IIs.)
No of children immunized with Pentavalent vaccine	8985 (25% (2246) of the children will be immunised at Ntwetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.)	6274 (Children were immunised from Ntwetwe and 1969 were immunised from the rest of the facilities.)	10000 (100%) of the children immunised i.e 25% (2500) of the children will be immunised at Ntwetwe HC IV, 35% (3500) of the children immunised at the five HC IIIs, and 40% (4000) of the children immunised at the nine HC IIs.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (72% of the villages with trained VHTS reporting quarterly)	85 (85% of the villages have trained VHTs)	82 (82% of the villages with trained VHTS reporting quarterly)
% age of approved posts filled with qualified health workers	85 (82% of approved posts filled district wide)	69 (The cumulative staffing level at the end of the two quarters stands at 69 %)	85 (85% of approved posts filled district wide)
Number of outpatients that visited the Govt. health facilities.	155000 (Out patients visited the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)	94587 (Out patients visited the 15 Govt Health units. 10% visits to Ntwetwe HC IV, 40% visits to the five HC IIIs, and 50% visits to nine HC IIs.)	15000 (150000 patients treated at OPD Out patients visited the 15 Govt Health units. 20% (30000) visits to Ntwetwe HC IV, 35% (52500) visits to the five HC IIIs, and 45% (67500) visits to to nine HC IIs.)
Number of inpatients that visited the Govt. health facilities.	6914 (65%(4494) inpatients to Ntwetwe HC IV, and 35% (2420) to the five HC IIIs.)	4718 (Inpatients were treated in the two quarters district wide.)	7000 (7000 patients to be at admitted of which 65%(4550) inpatients to Ntwetwe HC IV, and 35% (2450) to the five HC IIIs.)
No of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	6 (6 Related trainings conducted in the three quarters)	4 (4 Health related training sessions held with in and outside the district.)
Number of trained health workers in health centers	108 (District wide)	108 (108 health workers trained wide)	175 (175 workers in 1 HC IV, 8 HC IIIs, 16 HC IIs)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	46703 Children immunise during the mass polio campaign	NA	
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	Operation and maintenance of 13 Public Health Facilities in 9 LLGs		
	Health supplies picked from the District Health Stores every 2 months	Health supplies picked from the District Health Stores every 2 months		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 81,691	<i>Non Wage Rec't:</i> 83,194	<i>Non Wage Rec't:</i> 97,675	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,691	Total 83,194	Total 97,675	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 24,024	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,134	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,923	
	<i>Domestic Dev't</i> 23,399	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,607	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,557	Total 0	Total 144,530	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NONE		1 motuary constructed at Ntwetwe HCIV	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 10,000	

Output: Other Capital

Non Standard Outputs:	Contribution to the Partial completion of HIV/AIDS Conselling center at Banaywa SC	NONE		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,600	Total 0	Total 0	

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0 (with little money provided in the IPF, the district priotised the completion of byerima health center)	0 (none)	()	
No of healthcentres constructed	1 (Byerima HCII partially completed)	1 (Partial construction of byerima)	()	
Non Standard Outputs:	N/A	none		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,419	<i>Domestic Dev't</i>	1,639	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,419	Total	1,639	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (with little money provided in the 0 (none) IPF, the district prioritised the completion of byerima health center) ()

No of healthcentres constructed 1 (Byerima HCII partially completed) 1 (Partial construction of byerima) ()

Non Standard Outputs: N/A none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,419	<i>Domestic Dev't</i>	1,639	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,419	Total	1,639	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 180 staff paid salaries from PHC Wage pay roll
12 DHT meetings conducted
4 coordination meetings conducted
4 extended DHT meetings done
4 support sppervisions visits to HCIII, HCIV and HCIS
42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system
ambulance servicing done twice
Malaria activities conducted district wide
TB and HIV activities conducted across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,305,938
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,746
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,343,684

Vote: 597 Kyankwanzi District

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils

Monitoring and Supervision of SFG Projects in Kyankwanzi, Bananywa, Ntwetwe T/C, Wattuba S/c, Butemba S/C, Nsambya s/c, and Mulagi S/c.

<i>Wage Rec't:</i>	5,958,915	<i>Wage Rec't:</i>	3,754,920	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	657	<i>Non Wage Rec't:</i>	10,994	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	3,195	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,962,771	Total	3,769,110	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))
No. of Students passing in grade one	118 (First grades district wide)	0 (None this Quarter)	228 (First grades district wide)
No. of teachers paid salaries	()	()	978 (Primary teachers paid Salary at distric Hqt)
No. of qualified primary teachers	()	()	1010 (Qualified teachers planned for in the FY 2016/2017)
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 114 Primary schools district wide which is 20% of the total enrollment.)	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)
No. of pupils sitting PLE	3122 (Pupils sitting PLE in 73 primary seven schools district wide.)	3122 (Pupils sitting PLE in 77 primary seven schools district wide.)	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	366,185	<i>Non Wage Rec't:</i>	242,053
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	366,185	Total	242,053
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,494	<i>Non Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,291

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,494	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,291

Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

Domestic Dev't	2,043	Domestic Dev't	0	Domestic Dev't	91,479
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,537	Total	0	Total	109,770

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement and distribution of 3 None in third quarter
sitter desks in primary schools (i.e. 36 desks at Kayindiyindi PS, 20 at St Andrews Ndibata PS, 34 at Kyabasita 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	12,420	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,420	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (None) 0 (None) ()

No. of classrooms constructed in UPE 3 (1 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c) 4 (Class room Units , office and store: Gayaza C.OU Primary school in Wattuba S/c, Bulongo p/s in Nsambya S/c.)

Contribution made on the 3 classroom block at Gayaza community school.)

Non Standard Outputs:	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	106,497	Domestic Dev't	86,838	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	106,497	Total	86,838	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (None) 0 (None) 0 (None)

No. of latrine stances constructed 5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c,Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watuba S/c.) 35 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c,Kijubya p/s in Butemba S/c, Gala p/s in Kyankwanzi S/c, Buguluma p/s, Kijubya p/s in Butemba S/c, Kiryamakobe p/s in Ntwetwe T/C, Kigangazi P/s and Kilimbi P/s in Bananywa S/c.) 3 (Construction of 5 stanced VIP Latrines at Kayunga RC Ps in Butemba S/c, Banda p/s in Kyankwanzi S/c, Ntunda Ps in Bananywa SC)

Non Standard Outputs:	None	None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	96,452	Domestic Dev't	79,902	Domestic Dev't	68,871
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

	Total	96,452	Total	79,902	Total	68,871
Output: Teacher house construction and rehabilitation						
No. of teacher houses constructed	2 (Kiteredde Community and Kasimbi Primary school)		8 (Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c)		1 (Completion of teachers quarters at Kiteredde RC in Gayaza SC)	
No. of teacher houses rehabilitated	0 (None in the FY 2015/2016)		0 (None in the quarter)		0 (None)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	83,309	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	83,309	Total	17,000
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	90 (Procurement and distribution of 36desk at Kayindi yindi PS , 20 at St. Andrews Ndibata PS, 34 at Kyabasita Primary schools.))		0 (None this quarter)		3 (Primary schools receiving furniture.i.e. Gayaza CU P/s at Wattuba S/c, Kasoolo SDA P/s at Nkandwa S/c,)	
Non Standard Outputs:	None		None		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,761
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,600	Total	0	Total	7,761

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	879,767	<i>Wage Rec't:</i>	555,420	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	879,767	Total	555,420	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	2677 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	2677 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))
No. of students sitting O level	()	()	()

Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 388,665	<i>Non Wage Rec't:</i> 259,110	<i>Non Wage Rec't:</i> 388,655
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 388,665	Total 259,110	Total 388,655

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	0 (None)	1 (Construction of one classroom block office and store at St. Joseph SSS- Kyankwanzi)
No. of classrooms rehabilitated in USE	()	0 (None)	0 (None)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 200,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)
	<i>Wage Rec't:</i> 34,148	<i>Wage Rec't:</i> 32,091	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,401	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 8,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,549	Total 38,247	Total 8,010

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (Inspection reports provided to council)	4 (4 Inspection reports provided to council)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	297 (114 Government aided p/s, 132 private P/s, govt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)	100 (Primary schools inspected district wide.(I.e. 74 Govt & 23 Private Primary Schools))	297 (Primary schools inspected district wide.(I.e. 114 Govt & 132 Private, 12 Private Secondary schools, and 32 ECD Centres))
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No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)
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No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	3 (secondary schools inspected in a quarter)	12 (12 secondary schools be inspected in a year)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,547	<i>Non Wage Rec't:</i>	19,754	<i>Non Wage Rec't:</i>	38,547
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,547	Total	19,754	Total	38,547

Output: Sports Development services

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level from the seven zones.	None this quarter	District team to participate in Ball games! and Athleticsto national Championships level from Butemba county and Ntwetwe county.
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114 Primary Schools participate in Music Dance and Drama Activity district wide.

4- Trophies for the wining school teams for both Boys and girls purchased.

11 sports clubs involved in community sports organizations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,600	Total	1,872	Total	6,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		None		Procurement of 1 Office vehicle	
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	137,642
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	137,642

Vote: 597 Kyankwanzi District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils)

Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils)

under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils.

4 Monitoring and evaluations reports made
HIV Aids awareness.
District Roads Committee

24 supervisory visits & 4 Monitoring Reports made.

2 Contractor trainings conducted.

4 Integrated departmental reports made.

Motorable roads in place.

4 Reports for the District Road Committee Operations.

Cross cutting issues mainstreamed and CAIP sensitisations carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,150	<i>Wage Rec't:</i>	44,715
<i>Non Wage Rec't:</i>	6,295	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	146,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,295	Total	33,770	Total	231,330

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

2 maize mills and one selected road Periodic maintenance of Kyamusakazi -Kiteredde Road (3Kms)
Periodic maintenance of Kyamusakazi -Kiteredde Road (9Kms)
Periodic maintenance of Kilyajobyokaseka-kikubya Road (5.2Kms)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,301	<i>Domestic Dev't</i>	24,521	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7a. Roads and Engineering

	Total	64,301	Total	24,521	Total	0
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 44 (CARs Funds transferred to LLG21 (CARs Funds were transferred to LLG accounts in time.) 44 (Kms of bottlenecks removed from CARs.

CARs Funds transferred to LLG accounts in time.)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	47,611	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,611	Total	0	Total	47,610

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 66 (Payment of salaries
Preparation of BOQs.
Recruitment and training of road gangs
Repair and servicing of the road equipment (Mechanical Imprest)
Administrative expenses and relevant road maintenance and procurement procedures
Mechanized routine maintenance of Bukwiri- Kigambanankwale road(spot improvement)
Routine maintenance of road sections
Periodic maintenance of roads
Road safety and emergency wards
Screening of projects
Consultative visits to the line ministry
Payment of electricity bills and repair of street lights)

Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,594
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	206,594

Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (none) ()

Length in Km of District roads periodically maintained 20 (20km to be worked on under mechanised routine maitainance) 0 (24 KM have been worked on under routine mechanised on Katanabirwa ntunda road)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	346 (346km to be routinely maintained)	0 (No routine maintenance was done)	365 (346km to be routinely maintained Mechanised Routine Maintenance to be carried on 19km)
Non Standard Outputs:	4 Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted	1 Reports for Roads committee 1 supervisory visits and 1 monitoring reports 1 contractor training to conducted	4 Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 272,452
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 272,452

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 41,150	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,605
	<i>Non Wage Rec't:</i> 688,738	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,125
	<i>Domestic Dev't</i> 45,886	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,654
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 775,775	Total 0	Total 112,383

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 4 stance VIP pit latrine at District information center.	NONE	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 12,338	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 12,338	Total 0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	33 (Tuba – Bulagwe road, Kiyuni - 37 (37km have so far been worked Kikubya road, Katanabirwa - on by the end of this quarter under Ntunda road, Kyanga - routine mechanised maintenance by Kyamulalama road, Lubiri - Mpangothe district) road.)	()
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated 152 (Kms of rural roads rehabilitated. 0 (No routine maintenance has so far been done by the end of this quarter)

Kms of rural roads Rehabilitated.
i.e. Routine maintenance on ;
Katanabirwa-Ntunda Road (24Kms)
Lubiri-Mpago Road. (11 Kms)
Kikonda -Bananywa road (25 Kms)
Kiyombya-Kasambya road (11 Kms)
Nyamiringa- Banda road (11Kms)
Kyanga -kisala road (26 Kms)
Kyanga-Rwenjunju road (8kms)
Ntwetwe-Kitwala Road (11 Kms)
Bamusauta-Kitabona road (18 Kms)
Bamusuta-Kampiri road (9 Kms)
Tuba – Bulagwe road (12 Kms)
Mbali-Katugo road (15 Kms)
Kyanga-Kyamulalama road (10 Kms))

Non Standard Outputs:	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	359,557	<i>Non Wage Rec't:</i>	171,900	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	359,557	Total	171,900	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	8/12 annual salary covered by the end of Q3 during the FY 2015/2016	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	
	Operation and maintenance of 1 DW office at the District Hdqters		Procure Office Stationery and Equipment (Multipurpose Printer Model)	
	Quarterly DWSCC minutes		Operation and maintenance of 1 District Water offices at the District Hdqters	
			Procure fuel & lubricants for DWO's operations	
			Carry out O&M of departmental vehicle	
			Quarterly DWSCC meetings minutes	
	<i>Wage Rec't:</i> 7,942	<i>Wage Rec't:</i> 9,805	<i>Wage Rec't:</i> 13,074	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,722	
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 7,492	<i>Domestic Dev't</i> 22,236	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,942	Total 17,298	Total 45,032	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	35 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)	20 (Supervision visits during and after construction of water & sanitation works in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba, Bananywa and Kyankwanzi.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	3 (3/4 Quartly displays archived by the end of the Q3 Lists of completed water points during the Quarter displayed (10 No new deep boreholes, 3No. Valley tanks, 9 No. Rehabilitated Water Supply Facilities done)	4 (Mandatory Public notices with financcail information - Grant Releases) Conduct DWSCC meetings)
No. of water points tested for quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	10 (10No. Water supply facilities tested quality in Ntwetwe (2), Gayaza (2), Bananywa (2), Wattuba (2), Butemba (1), Nsambya (1) for all newly drilled deep boreholes.)	30 (Water Quality Monitoring teasting and analysis carry out in S/Countries - Ntwetwe, Gayaza, Butemba, Nsambya, Mulagi, Wattuba and Kyankwanzi)
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	3 (3/4 Quarterly planned DWSCC meeting archived by the end of Q3 during the FY 2015/2016)	4 (Hold Quarterly District Water Supply and Sanitation Coordination Meetings)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	10 (10/22 planned water quality testing and analysis completed on newly drilled water sources by the end of Q3 in the District)	20 (Carry out water quality testing and analysis on all planned new water sources during the FY 2016/17 in the District)
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Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	3No. Consultative meetings held at Min Water & Environment HQs	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	14,221	<i>Domestic Dev't</i>	14,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	14,221	Total	19,348

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

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (None)	0 (Non planned for the FY 2016/2017)
No. of public sanitation sites rehabilitated	0 (None)	0 (No rehabilitation works planned on Public Sanitation sites during the FY 2015/2016)	0 (Non planned activity)
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	11 (11No. Of the Accumulative HPMs active and operational Dsistrict wide.)	24 (At least train 24No of HPMs, caretakes on basic preventive mechanism and promotion of hygiene in the communities)
% of rural water point sources functional (Shallow Wells)	85 (% of rural water points sources functional (Shallow wells))	86 (86% of Shallow wells - WSFs functional at the time of spot check - update data collection in Q3)	80 (Carry out routine update of Water supply data base survey)
No. of water points rehabilitated	14 (Borehole Rehabilitated district wide)	9 (9 No. of Water Supply Facilities rehabilitated during the FY 2015/2016in the Dsistrict)	20 (Retrain 20No. Of water source commitees and Water User Groups in five Sub counties of Nkandwa, Nsambya, Bananywa, Butemba and Wattuba respectively by the end of Q2 FY 2016/2017 in the District)

Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	1,174	<i>Domestic Dev't</i>	4,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	1,174	Total	4,910

Output: Promotion of Community Based Management

No. of water user committees formed.	40 (Water user committees formed district wide.)	0 (273 No. of Water user committee members formed /established during the FY 2015/2016 district wide)	20 (Form & establish 20No. Newly planned water sources during the FY 2016/2017 in Ntwetwe, Nkandwa, Butemba, Wattuba, Nsambya, Kyankwanzi and Bananywa S/Cs)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

7b. Water

No. of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	29 (Water user committee members trained.)	20 (Train 140 No. water user committee members for all newly planned water sources during the FY 2016/2017 in the District.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Broadcasting services. 2 drama shows at Subcounty level)	1 (Radio talk show air at Kiboga Broadcasting services.)	02 (Hold Radio Talks for promoting water, sanitation and good hygiene practices, O&M issues - Strategy for creating awareness, feedback to communities, and dissemination of key sector policies)
No. of water and Sanitation promotional events undertaken	40 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings	29 (Water Source Committees Trained on O&M approached Held Extension staff/ Sub County Coordination meetings)	20 (Carry out Sensitisation & Mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Ntwetwe, Nkandwa, Butemba, Wattuba, Kyankwanzi, Nsambya and Bananywa)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Radio talk shows held on Radio Kiboga or Radio Hoima 29 (3 members each in the 9 subcounties and 1 each in the two TCs.)	0 (None by the end of Q3)	1 (Conduct one (1 No.) Training session for private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) at District HQs)
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Headquarters. Follow-up of the 32 water user committees in all the S/Cs 1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C headquarters 4 Inter-subcounty evaluation meetings at the District Headquarters	None	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,186
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	17,116	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	17,116	Total	30,186

Output: Promotion of Sanitation and Hygiene

Vote: 597 Kyankwanzi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	Latrine coverage improved from 40% - 90% and Hand Wash Facilities from 10% to 77% in the 137 households in Kasejere parish by the end of Q3	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No LowerLocal Governemnts Gayaza and Wattuba
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.		-Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities/manyatas targeted)
	3 Radio programmes aired for promoting water, sanitation and good hygien practices (i.e on Local FM stations and Kampala FM stations)		- Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch)
			- Conduct initail Sanitation data basekine surveys
			- Mobilisation & Sensitisation campagns at households levels in the focused LLGs
			- Verification of Sanitation Data by both Sub County & District Level staffs
			- Commenonrate International Sanitation Week and World Water Day

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,000	Non Wage Rec't:	17,308	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,000	Total	17,308	Total	23,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	O&M of departmental vehicle and fuel.	3/4 Quarterly services done accordingly				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	7,719	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,000	<i>Total</i>	7,719	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer accessories , anti virus guard , internet subscription made.	None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,500	Domestic Dev't	500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	500	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	2 (2/2 Planned EcoSan toilets completed in Q2 of the FY 2015/2016)	01 (Construct 1No. Demo EcoSan toilet at Lubiri Rural Growth Center in Kyankwanzi Sub County)
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Vote: 597 Kyankwanzi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,500	<i>Domestic Dev't</i>	17,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,500	Total	17,500
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed in the sub-counties of Ntvetwe, Mulagi, Gayaza and Butemba .)	4 (6/8 planned sites for shallow wells constructed by the end of Q3 in the Dsitrict. Payment scheduled for in Q4 of the FY 2015/2016)	()	
Non Standard Outputs:	Retention Costs for previous works	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntvetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.)	10 (10/10 planned deep boreholes were succesffully drilled & installed with hand pumps by the end of Q3 in the District)	9 (Procure and drill 9No. Of deep borehole water wells Nsambya, Butemba, Wattuba, Ntvetwe ,Kyankwanzi, Mulagi,Nkandwa and Bananywa Scs	
			- Procure Consultancy services for borehole siting,surveying and drilling supervision - Supervision & Monitoring of the drilling works.	
			- Organize commissioning & Handling over of completed water sources District wide.	
			Ensure Pump testing & Water Quality testing & anaylsis done accordingly)	
No. of deep boreholes rehabilitated	14 (Deep boreholes rehabilitated district wide.)	9 (9No.of water supply facilities (Boreholes/Shallow wells) rehabilitated in the Dsitrict)	10 (Carry out Rehabilitation of Water Supply Facilities)- Deep boreholes & Shallow wells	
			-Conclude on final assessment of selected broken down WSFs beyond community capacity to handle. - Revalitize WUCs and CBMS for O&M strategy - Retrain all the targeted rehabilitation WSFs during the FY in Ntvetwe, Wattuba, Nkandwa, Butemba, Mulagi, Nsambya S/Cs. -)	
Non Standard Outputs:	None	None	Engage Kyankwanzi District Hand Pump Mechanic Association	

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	289,320	<i>Domestic Dev't</i>	239,338	<i>Domestic Dev't</i>	287,409
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	289,320	<i>Total</i>	239,338	<i>Total</i>	287,409

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (None)	01 (Construct 1No. Mini Solar Powered Water Supply System at Lubiri Rural Growth Center Kyankwanzi Sub County during the fY 2016/2017 I Kyankwanzi District)
No. of piped water supply	()	0 (None)	0 (No plan for this FY 2016/2017)

None

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	123,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	123,000

No. of dams constructed	7 (Valley Dams constructed in the subcounties of Butemba, Wattuba, Bananywa, Ntwetwe, 2 in Kyankwanzi (i.e at Banda & Biroboka), and Nsambya.)	4 (4/4 Planned Valley tanks constructed and completed by the end of Q3 in the District)	()
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None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,828	<i>Domestic Dev't</i>	64,282	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	115,828	<i>Total</i>	64,282	<i>Total</i>	0

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 597 Kyankwanzi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Staff salary paid	5 staff paid salary and other fresh recruitments that may be done	Staff salary paid	
	Office managed and maintained	Coordination visits to the ministry	Office managed and maintained	
	coordination/consultation activities carried out	Bank charges for 3 months paid	coordination/consultation activities carried out	
	Bank account maintained		Bank account maintained	
	<i>Wage Rec't:</i>	18,248	<i>Wage Rec't:</i>	13,686
	<i>Non Wage Rec't:</i>	3,510	<i>Non Wage Rec't:</i>	2,386
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,758	Total	16,072
			Total	53,277

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Number of people (20 men and 20 women) participating in tree planting days)	13 (10 men and 3 women participated in tree planting days)	()
Area (Ha) of trees established (planted and surviving)	1 (Mulagi)	11 (Hactares of trees Established (Planted and Surviving))	1 (Establishment of a tree nursery project in Butemba S/C)
Non Standard Outputs:	None	Compound trees and grass planted at the district headquarters as a mitigation measure	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 6,400	<i>Total</i> 5,000

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

No. of community members trained (Men and Women) in forestry management	2 (Nsambya and Ntwetwe Sub County)	2 (Community Members were trained in Forestry Maanagement)	2 (Nsambya and Ntwetwe (2 sensitization meetings))
No. of Agro forestry Demonstrations	1 (1 Biogas demonstratin plant in Kyankwanzi Sub County)	0 (The biogas demonstration project to be implemented next FY)	1 (A Bio gas demonstration project in Butemba Town Council)
Non Standard Outputs:		None	50 house hold energy saving stoves will be constructed in the Sub Counties of Wattuba, Nsambya and Butemba
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 2,000	Non Wage Rec't: 13,000
	Domestic Dev't 2,800	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,800	Total 2,000	Total 13,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (District wide where forestry activities are carried out)	27 (Inspections and other regulation activities under forestry management were carried out leading to collection forestry	36 (District wide where forestry activities are carried out)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

8. Natural Resources

		revenue and the licencing of 1 timber harvester in the district)				
Non Standard Outputs:		None		4 Technical backstopping visits to private tree planters		
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		5,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		5,000	<i>Total</i>	3,500	<i>Total</i>	5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Gayaza and Nsambya)	0 (None)	2 (Nkandwa and Bananywa)
Non Standard Outputs:		None	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,500	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,500	Total 0	Total 2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	2 (Wetland Action Plans and regulations were formulated)	()		
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	()		
Non Standard Outputs:		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 2.260	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 sesnsitization meetings in Wattuba and Butemba Sub Counties)	0 (None)	2 (Bananywa and Butemba S/C)
Non Standard Outputs:		None	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (wetlands in Butemba and Gayaza S/Cs)	10 (Wetland compliance monitoring/inspections were conducted in Q1. However, none of the general environmental compliance inspections/monitoring for projects was conducted by Q2)	10 (Monitoring and compliance surveys under taken in Butemba and Gayaza S/Cs)
	Other project areas)	Other project areas)	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		None		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	1,241
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,360	Total	1,241

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

No. of new land disputes settled within FY	20 (District H/Q)	10 (New land disputes have been managed)	20 (New land disputes settled within the FY)
Non Standard Outputs:	2 Filing cabinets, 1 type writer, district headquarters.	Radio announcements aired on radio hoima and star for sensitization and mobilization on Land related issues	Establishment of a Drawing office established
	80 leases/Tittles processed for the community members.		Processing 100 leases/Tittles
	60 Assessments for land premium and valuations made.		Conducting 80 Assessments for land premium and valuations made.
	10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.		100 announcements and 2 radio talk shows
	30 field inspections for extension of leases carried out		Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the district.
	30 survey instructions issued and surveys carried out		30 field inspections for extension of leases
	Specialised services hired and more reveue colleceted from Land premium.		40 survey instructions and surveys
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,030	<i>Non Wage Rec't:</i> 11,564	<i>Non Wage Rec't:</i> 22,957
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,030	<i>Total</i> 11,564	<i>Total</i> 22,957

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 26,374
	<i>Non Wage Rec't:</i>	7,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 8,904
	<i>Domestic Dev't</i>	5,143	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 22,035
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,213	Total	0	Total 57,313

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		None		Establishment of a drawing office under land management
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	All the 14 members of staff paid salaries.	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.
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4 sensitisation workshops carried out at the district headquarters.

4 sensitisation workshops carried out at the district headquarters.

<i>Wage Rec't:</i>	11,911	<i>Wage Rec't:</i>	26,804	<i>Wage Rec't:</i>	40,895
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	4,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,911	<i>Total</i>	27,688	<i>Total</i>	46,291

Output: Probation and Welfare Support

No. of children settled	4 (children settled. i.e. 2 from outside the district and 2 within the district.)	0 (None)	4 (Children settled. i.e. 2 from outside the district and 2 within the district.)
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Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs).	None	Carry out 2 monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs).
	9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).		Monitor 9 offenders in 9 S/Cs and 2 TCs.(that is one offender per LLG).
	53 Parishes sensitised on child rights district wide.		Carry out community sensitisations in 53 parishes.
	20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.		Carry out 20 Supervisory visits to juvenile offenders committed to high court/Kampiringisa rehabilitation centre.
			Follow up on Child abuse cases escalating from the Child Help Line 116
			Follow ups on referred cases to others partners for Status analysis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	4,554
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,100	Total	7,554

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active community development workers district wide.(I.e. 2 in all the 11 LLGs District wide))	6 (Monitoring visits were done)	22 (Active community development workers district wide.(I.e. 2 in all the 11 LLGs District wide))
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	All done as planned.	Submission of comprehensive quarterly progress reports and work plans to line ministry.
	Submission of comprehensive quarterly progress reports and work plans to line ministry.		District level Monitoring and Technical Supervision
	District level Monitoring and Technical Supervision		Carry out GIS mapping of all funded projects.
	Carry out GIS mapping of all funded projects.		Carry out field visit to recover loan installments
	Carry out field visit to recover loan installments		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	2,722	<i>Non Wage Rec't:</i>	4,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,392	Total	2,722	Total	4,704

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)
(b) (c) (d)	(e) (f) (g)	(h) (i) (j)

9. Community Based Services

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	2 (Submission of comprehensive quarterly progress reports and work plans to line ministry.	88 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)
		District level Monitoring and Technical Supervision	
		Carry out GIS mapping of all funded projects.	
		Carry out field visit to recover loan installments)	
Non Standard Outputs:	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL materials were procured	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)
	50 FAL Instructors Retrained.		50 FAL Instructors Retrained.
	Examination results and number of learners passed (in 2021I-stage 1 and 1003 stage II)		Examination results and number of learners passed (in 2021I-stage 1 and 1003 stage II)
	International Literacy day celebrated.		International Literacy day celebrated.
	1 radio show aired.		1 radio show aired.
	40 FAL classes Supervised.		40 FAL classes Supervised.
	8 Monitoring Visits Carried Out District Wide.		8 Monitoring Visits Carried Out District Wide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,731	<i>Non Wage Rec't:</i> 6,480	<i>Non Wage Rec't:</i> 8,731
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,731	Total 6,480	Total 8,731

Non Standard Outputs:	procure books to supporting libraries.	public	None		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	0

Output: Gender Mainstreaming

Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	None	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	
	10 PWDs Groups rehabilitated district wide.		10 PWDs Groups rehabilitated district wide.	
	5 trainings for PWDs in developemnt skills carried out district wide.		5 trainings for PWDs in developemnt skills carried out district wide.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,074	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 0	Total 2,074	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.	9 (youth groups supported.)	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.	
	45 youth groups supported with loans for income generation.)		45 youth groups supported with loans for income generation.)	
Non Standard Outputs:	Implementation of YLP	Youths were trained.	Implementation of YLP	
	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.		Youth equipped with 9 footballs and 9 net balls for each of the 9 S/Cs and 2 TCs.	
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.		45 Youths trained.	
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.		5 youth in each of the 9 S/Cs and 2 TCs.	
	Certificates awarded, No. of trainings.		9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	45 of youth promoters trained. (i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)		Certificates awarded, No. of trainings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,698	<i>Non Wage Rec't:</i> 4,869	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 375,000	<i>Domestic Dev't</i> 594	<i>Domestic Dev't</i> 375,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 426,698	Total 5,463	Total 376,000	

Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (None)	3 (Councils Secretariats supported at the district headquarters.)	
Non Standard Outputs:		None	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	7,964	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,162
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,964	Total	0	Total	3,162

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (10 groups assisted with income generating activities(IGAs))

10 (groups assisted with income generating activities(IGAs))

Non Standard Outputs: PWDs agroups supported in IGAs. PWDs supported i.e. 1 group in each of the 7 S/Cs and 2 TCs

PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,628	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	18,229
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,628	Total	8,800	Total	18,229

Output: Work based inspections

Non Standard Outputs: None

84 inspections carried out district wide

84 Sanitation meetings on Local service tax, labor policy and legislation held district wide.

Registration of all workers in the district.

Office furnished with filling cabinet, desk and chair.

1 awereness traininmg carried out on child labour and rights of a child.

Sensitisation carried out on labour policy and legislation.

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

Output: Labour dispute settlement

Non Standard Outputs: 10 inspections carried out district wide

10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	552	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	5,000	<i>Total</i>	552	<i>Total</i>	600
Output: Representation on Women's Councils						
No. of women councils supported	10 (Women groups supported district wide.)		4 (women groups were supported.)		11 (Number of women councils supported in the 11 LLGs)	
Non Standard Outputs:	N/A		N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,964	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	3,202
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,964	Total	2,280	Total	3,202

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	76,842	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	88,278
<i>Non Wage Rec't:</i>	7,847	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,396
<i>Domestic Dev't</i>	68,487	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,176	Total	0	Total	108,674

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	12 Departmental meetings held at the district headquarters.	6 Depatmental Meetings held at the District Hdqters	4 Departmental meetings held at the district headquarters.
	Office equipments in good working conditions and procurement of a laptop computer	Office supplies procured and servicing office equipments at the District Hdqters	Office equipments in good working conditions
	Minor retooling		
	<i>Wage Rec't:</i> 29,319	<i>Wage Rec't:</i> 21,989	<i>Wage Rec't:</i> 47,761
	<i>Non Wage Rec't:</i> 10,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,556
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 39,439	<i>Total</i> 21,989	<i>Total</i> 50,317

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)	3 (Qualified staff at the district head quarters.)
No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	9 (Sets of minutes for DTPC Meetings)	12 (Sets of minutes for DTPC Meetings)
Non Standard Outputs:	GMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made.	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made.
	8 Visits carried out .	1 Budget Conference was conducted at District HQ	8 Visits carried out.
	12 mentoring visits carried out district wide.	6 Visits carried out .	12 mentoring visits carried out district wide.
	4 DAC meetings held at the district head quarters.	6 mentoring visits carried out district wide.	4 DAC meetings held at the district head quarters.
	District integrated work plan produced.	3 DAC meetings held at the district head quarters.	LED Activities coordinated
	24 Monitoring visits conducted	District integrated work plan produced.	District integrated work plan produced.
		12 Monitoring visits conducted	24 Monitoring visits conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,385	<i>Non Wage Rec't:</i> 14,629	<i>Non Wage Rec't:</i> 24,363
	<i>Domestic Dev't</i> 5,692	<i>Domestic Dev't</i> 5,206	<i>Domestic Dev't</i> 3,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,077	Total 19,836	Total 28,003

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2015/16	Preparation and production of one Annual District one Abstract for the FY 2015/16	1. Preparation and production of Annual District one Abstract for the FY 2016/17
	4 Reports prepared & submitted to line ministries.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	4 Reports prepared & submitted to line ministries.
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.		Population data fact sheet in place at the district headquarters and disseminated to stakeholders.
			1 Printer (HP Laserjet), 2 Filling cabinets, 1 office station and 1 executive chair at the District haedquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,299	<i>Non Wage Rec't:</i> 941	<i>Non Wage Rec't:</i> 8,799
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,299	Total 941	Total 8,799

Output: Demographic data collection

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	11 LLGs monitored and mentored on population issues district wide.	Up to date data fact sheets for the district in Place.	12 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide.
	Up to date data fact sheets for the district in Place.		Up to date data fact sheets for the district in Place.
			Participation in National Popoulation Advocacy events like World Population Day (National Function)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,392	<i>Non Wage Rec't:</i> 3,486	<i>Non Wage Rec't:</i> 4,923
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,392	Total 3,486	Total 4,923

Output: Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared.	1 District integrated reports and work plans prepared.	4 District integrated reports and work plans prepared.
	Project reports submitted to line ministries.	Project reports submitted to line ministries.	Project reports submitted to line ministries.
	4 Mentoring reports	3 Mentoring reports	4 Mentoring reports
	4 Minutes, well coordinated HIV/AIDS Activities.	3 set of Minutes, well coordinated HIV/AIDS Activities.	4 Minutes, well coordinated HIV/AIDS Activities.
	HIV/AIDS work plan in place.	HIV/AIDS work plan in place.	HIV/AIDS work plan in place.
	4 HIV/AIDS Monitoring reports.		4 HIV/AIDS Monitoring reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,060	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,060	Total 0	Total 11,560

Output: Development Planning

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Submission of first Quarter LGMSD report to MOLG	
		Retooling of office with stationary	
	Technical supervision and planning process for 2015/16	11 monitoring visits were carried out in the 11 LLGs	
	Coordination with the line ministry		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,110	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,588	<i>Domestic Dev't</i> 9,287	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,588	Total 10,397	Total 0

Output: Management Information Systems

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 LOGICS reports in place.	None	Coordinated and functional management information systems in place	
	Hard copies of filled LOGICS forms from 11 LLGs and 11 Sectors in place,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	599	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	599	Total	599

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced and discussed.	3 Monitoring reports produced and discussed.	4 Monitoring reports produced.
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4 LGMSDP accountability reports prepared and submitted to MoLG..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,634	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,640	<i>Domestic Dev't</i>	2,090	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,274	Total	2,090	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,250	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing the information center and planning unit with executive furniture (board, executive desk, ergonomic chairs & filing cabinets)	Furnished planning unit with executive furniture (1 Lockable shelf, 1 executive desk, 1 ergonomic chairs & 1 set waiting chair)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,026	<i>Domestic Dev't</i>	10,140	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,026	Total	10,140	Total	0

Vote: 597 Kyankwanzi District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for 5 audit staff paid .(i.e. N/A
3 at the district and 2 in the two
town councils of Ntvetwe sand
Butemba)

Assessment reports after repair,
Functional motorcycles

One executive office desk and
executive chair.

Salaries for 5 audit staff paid .(i.e. 3
at the district and 2 in the two town
councils of Ntvetwe sand Butemba)

Assessment reports after repair,
Functional motorcycles

Sectors implementing in accordance
to procedures and guidelines.

Attending Workshop within and
outside the District

<i>Wage Rec't:</i>	25,464	<i>Wage Rec't:</i>	19,098	<i>Wage Rec't:</i>	19,518
<i>Non Wage Rec't:</i>	3,429	<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	4,832
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,893	Total	21,733	Total	24,350

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	09/05/2015 (With in one month after the quarter has ended.)	(With in one month after the quarter has ended.)
No. of Internal Department Audits	150 (Audit visits to be conducted (.4 at the District headquatretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagiin Nsambya, 2 in Butemba, 2 in SC, 22 in Nsambya, 24 in ntvetwe wattuba, 1 in gayaza, 1 in Ntvetwe, SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)	66 (Audit visits conducted (.2 at the District headquatretrs, 4 in Banaywa SC, 3 in Ntvetwe, 2 in Butemba, 2 in SC, 22 in Nsambya, 24 in ntvetwe wattuba, 1 in gayaza, 1 in Ntvetwe, SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)	150 (Audit visits to be conducted (.4 at the District headquatretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntvetwe wattuba, 1 in gayaza, 1 in Ntvetwe, SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)

Vote: 597 Kyankwanzi District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs: 4 Quarterly audit reports to be produced at the district headquarters.. 3 Quarterly audit reports produced at the district headquarters.. 4 Quarterly audit reports to be produced at the district headquarters..

Audit standard procedures in place and an investigation report to be produced as and when required.

Workshops to be attended within and outside the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,397	<i>Non Wage Rec't:</i>	12,012	<i>Non Wage Rec't:</i>	16,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,397	Total	12,012	Total	16,563

Output: Sector Management and Monitoring

Non Standard Outputs: 150 monitoring visits carried out for District Departments, LLGs, Health units and schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,114
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,114

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	25,306	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,429
<i>Non Wage Rec't:</i>	3,187	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,493	Total	0	Total	19,829

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,127,709	<i>Wage Rec't:</i>	5,777,924	<i>Wage Rec't:</i>	9,250,570
<i>Non Wage Rec't:</i>	3,960,157	<i>Non Wage Rec't:</i>	1,407,727	<i>Non Wage Rec't:</i>	3,243,141
<i>Domestic Dev't</i>	2,110,880	<i>Domestic Dev't</i>	828,963	<i>Domestic Dev't</i>	2,063,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	254,091	<i>Donor Dev't</i>	0
Total	15,198,746	Total	8,268,704	Total	14,556,760

Vote: 597 Kyankwanzi District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:			
	4 Quarterly reports produced at district Hqt	General Staff Salaries	27,394
	Attendance to 12 mandatory meetings	Pension for Local Governments	262,460
	12 monthly management meetings held	Hire of Venue (chairs, projector, etc)	10,000
	4 Accountability reports produced	Welfare and Entertainment	5,000
	Staff performance for 11 head of departments monitored	Printing, Stationery, Photocopying and Binding	6,000
	6 National and local celebrations held	Bank Charges and other Bank related costs	500
	4 monitoring visits made within the district.	Subscriptions	5,000
	1 Double cabin vehicle maintained.	Postage and Courier	500
	Daily maintenance of district grounds	Information and communications technology (ICT)	2,000
	Daily maintenance of Security of assets and grounds at the district HQT	Guard and Security services	3,170
		Cleaning and Sanitation	2,000
		Travel inland	17,999
		Maintenance - Vehicles	8,000
		Maintenance – Other	500
		Wage Rec't:	27,394
		Non Wage Rec't:	323,129
		Domestic Dev't	0
		Donor Dev't	0
		Total	350,523

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% age of staff whose Salaries will be paid by the 28th of every month.)	Workshops and Seminars	20,625
%age of LG establish posts filled	70 (conduct staff recruitment in accordance with the staff establishment for both distret and Town Councils	Staff Training	3,000
		Hire of Venue (chairs, projector, etc)	2,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	5,000
	Conduct staff trainings to improve performance for 300 staff at both District and LLGS	Printing, Stationery, Photocopying and Binding	4,000
	Conduct staff Appraisal for 70% of the staff in all government Institutions.	Information and communications technology (ICT)	2,000
		Cleaning and Sanitation	500
	Conduct staff burrials by contributing towards burial arrangements.	Travel inland	13,675
		Maintenance – Machinery, Equipment & Furniture	500
	Carry out monitoring and support visits to lower local Governments and other Government institutions	Maintenance – Other	500
		Incapacity, death benefits and funeral expenses	10,000
	purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .)		
%age of staff appraised	85 (%age of staff appraised)		
%age of pensioners paid by 28th of every month	99 (%age of pensioners aid by 28th of every month)		

Vote: 597 Kyankwanzi District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Conduct staff trainings to improve performance for 300 staff at both District and LLGS
	Conduct staff burials by contributing towards burial arrangements.
	Carry out monitoring and support visits to lower local Governments and other Government institutions
	purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	64,300

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (3 staff to be trained under carrier development at a Hihger Institution	<i>Workshops and Seminars</i>	21,367
		<i>Staff Training</i>	4,500
	Induction of newly recruited staff at the District HQs		
	27 elected political leaders Inducted		
	70 staff trained on staff performance contracts		
	1 TNA report produced		
	1 CBG work plan produced)		
Availability and implementation of LG capacity building policy and plan	yes ()		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,867
<i>Donor Dev't</i>	0
<i>Total</i>	25,867

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	11 Monitoring and support field visits to the Lower local Governments each quarter.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Output: Public Information Dissemination

<i>Advertising and Public Relations</i>	1,879
<i>Books, Periodicals & Newspapers</i>	736

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	Computer supplies and Information Technology (IT)	300
	4 consultative field meetings held	Printing, Stationery, Photocopying and Binding	2,500
	Newsletters/brochures produced	Travel inland	635
		Wage Rec't:	0
		Non Wage Rec't:	6,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,050
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	12 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service.	Computer supplies and Information Technology (IT)	3,000
	4 Quarterly Staff verification reports produced	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	9,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000
Output: Records Management Services			
%age of staff trained in Records Management	20 (%age of staff trained in records management)	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Operation and maintenance of the District Central Registry	Printing, Stationery, Photocopying and Binding	6,000
	Subject and person files filed .	Small Office Equipment	1,000
		Postage and Courier	1,000
	48 visits made to kiboga post office.	Cleaning and Sanitation	1,000
		Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	13,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,500
Output: Information collection and management			
Non Standard Outputs:	SubScription for 368 copies of newspapers at the district	Books, Periodicals & Newspapers	736
		Travel inland	1,286
	PAF village meetings held		
	Village public noticeboards monitored		
		Wage Rec't:	0
		Non Wage Rec't:	2,022
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,022

3. Capital Purchases

Output: Administrative Capital

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>1a. Administration</i>			
No. of computers, printers and sets of office furniture purchased	3 (Sets of office furniture procured for registry, HR and Dcaos office)	Non-Residential Buildings	14,000
		Machinery and Equipment	26,000
		Furniture & Fixtures	27,898
No. of existing administrative buildings rehabilitated	3 (No of existing administrative buildings rehabilitated.)		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:	One Heavy duty Diesel generator procured at the district Hqt		
	Construction of one generator house at the district headquarters.		
	Procurement of a Network booster		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,898
		Donor Dev't	0
		Total	67,898

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,394
		<i>Non Wage Rec't:</i>	436,001
		<i>Domestic Dev't</i>	93,765
		<i>Donor Dev't</i>	0
		Total	557,160

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2016 (District Headquarters and MoFPED)	Travel inland	9,201
		General Staff Salaries	74,319
Non Standard Outputs:	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hdqtrs	Maintenance – Machinery, Equipment & Furniture	2,000
		Staff Training	4,860
	3 Finance Department offices operated and maintained for 12 months at the District headqtrs	Extra-Ordinary Items (Losses/Gains)	5,000
		Books, Periodicals & Newspapers	360
	Purchase of 2 Executive tables, 2 Executive chairs and 2 lockable bookshelves for the HoF and Sen.Accountant at the district Hdqtrs	Printing, Stationery, Photocopying and Binding	3,800
		Computer supplies and Information Technology (IT)	1,200
		Electricity	1,200
	12 co-ordination and liaison visits to line ministries at Kampala.		
	Payment of statutory deductions and monthly Filing of taxes		
		<i>Wage Rec't:</i>	74,319
		<i>Non Wage Rec't:</i>	27,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,940

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	Travel abroad	12,828
Value of LG service tax collection	60752000 (Amount in shillings Collected at the District Hdqtrs)	Printing, Stationery, Photocopying and Binding	1,610
Value of Other Local Revenue Collections	243321000 (Value of other Local Revenues Collected in the District)	Computer supplies and Information Technology (IT)	500

Vote: 597 Kyankwanzi District

Workplan Details

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

2. Finance

Non Standard Outputs:	Data base on business establishments for Licensind up dated at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.
	6 sensitization workshops held District wide. S/CS
	Revaluation of revenue collection centres carried out for realistic reserve prices.
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide.
	4 Quarterly monitoring visits made in the 11 LLGs in the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,938

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2016 (50 copies of the District budget and annual wplan prepared and submitted to council for approval at the District headquarters.)	<i>Travel inland</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (Approved budget and Work plan at the District headquarters by Council)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	None		

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

Output: LG Expenditure management Services

Non Standard Outputs:	District Bank Accounts operated and maintained at the District Headquarter	<i>Travel inland</i>	13,000
		<i>Small Office Equipment</i>	1,000
	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters	<i>Printing, Stationery, Photocopying and Binding</i>	21,600
		<i>Welfare and Entertainment</i>	1,100
		<i>Bank Charges and other Bank related costs</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	37,700

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to	<i>Travel inland</i>	13,700
		<i>Telecommunications</i>	600

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
2. Finance			
Non Standard Outputs:	Office of the Auditor General (Kisumu)	Printing, Stationery, Photocopying and Binding	1,134
	Half-in-year financial statements prepared and submitted to OAG by 15th February 2017	Welfare and Entertainment	1,200
	12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and OBT reports)		
		Wage Rec't:	0
		Non Wage Rec't:	16,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,634

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Procurement of a multi purpose printer for the Finance office	Machinery and Equipment	17,500
	Procurement of executive table, Chairs and a lockable book shelves		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,500
		Donor Dev't	0
		Total	17,500

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	74,319
	<i>Non Wage Rec't:</i>	105,393
	<i>Domestic Dev't</i>	17,500
	<i>Donor Dev't</i>	0
	Total	197,212

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	<i>Gratuity for Local Governments Allowances</i>	55,089
		<i>Advertising and Public Relations</i>	66,156
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	<i>Workshops and Seminars</i>	400
	4 offices of council operated and maintained at the District Hdqtrs	<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
	6 Council meetings Conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Mentoring & monitoring of 11 Lower local councils undertaken.	<i>Small Office Equipment</i>	3,000
	2 study tours organised for Councillors	<i>Bank Charges and other Bank related costs</i>	1,100
	4 Radio Programmes conducted & 12 Announcements aired.	<i>Subscriptions</i>	500
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors	<i>Electricity</i>	1,000
		<i>Cleaning and Sanitation</i>	619
	2 Gowns procured for the deputy speaker & Clerk to Council.	<i>Uniforms, Beddings and Protective Gear</i>	400
	1 Maze procured	<i>Travel inland</i>	2,000
	5 Fans procured and installed in the district council hall		15,600
	5 sets of curtains & 3 carpets procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,864
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	151,864

Output: LG procurement management services

<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Travel inland</i>	10,000
<i>General Staff Salaries</i>	10,010

Vote: 597 Kyankwanzi District

Workplan Details

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

Non Standard Outputs:	24 Contracts Committee sittings at the district headquarters..	Advertising and Public Relations	2,900
	Official visits and consultation to PPDA, Solicitor General, and conducting due diligence on docs submitted by contractors	Computer supplies and Information Technology (IT)	1,700
	1 staff paid salaries		
	Half page tender advert in a widely circulated news paper.		
	Procurement of assorted stationery		
	contractors monitored		
		Wage Rec't:	10,010
		Non Wage Rec't:	16,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,110

Output: LG staff recruitment services

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	General Staff Salaries	24,336
		Allowances	6,400
		Recruitment Expenses	3,500
	12 Consultative visits made to public service commission	Computer supplies and Information Technology (IT)	500
	Chairpersons salary paid.	Printing, Stationery, Photocopying and Binding	1,200
	Retainer fees for 4r DSC members paid	Bank Charges and other Bank related costs	300
		Subscriptions	600
		Travel inland	11,186
		Wage Rec't:	24,336
		Non Wage Rec't:	23,686
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,022

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (receiving, registration, land applications (i.e. Registration, renewal and extension) cleared.)	Allowances	4,250
No. of Land board meetings	200 (land applications received, registered and renewed)	Printing, Stationery, Photocopying and Binding	750
		Travel inland	18,000
Non Standard Outputs:	4 consultations made to the to the line ministry and board minutes submitted.		
	Professional advice offered to all stakeholders on land transactions		
	4 Visits made to attend court in land disputes under litigation.		
	4 Sensitisation meetings and arbitrations held in land matters.		
	District compensation rates compiled and communicated accordingly		

Vote: 597 Kyankwanzi District

Workplan Details

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

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 0	<i>Allowances</i>	6,000
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed, in all local governments)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
	4.Field visits made in all the 9 S/cs and 2 Tcs.	<i>Travel inland</i>	6,333
	4 PAC meetings held in FY 2016/2017		
	4 PAC Reports and 4 sets of minutes.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,433
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,433

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	11 (No of Minutes of council meeting with relevant resolutions)	<i>General Staff Salaries</i>	128,507
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	33,500
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	128,507
		<i>Non Wage Rec't:</i>	38,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	166,507

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	<i>Allowances</i>	9,200
		<i>Travel inland</i>	13,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	162,853
	<i>Non Wage Rec't:</i>	292,083
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	454,936

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Payment of salaries for 25 Production staff	General Staff Salaries	374,453
		<i>Wage Rec't:</i>	374,453
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	374,453

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries for 4 staff under Production on the traditional Payroll at the District Headquarters	General Staff Salaries	55,566
		Computer supplies and Information Technology (IT)	600
	40 Supervisory and monitoring visits of sector activities	Printing, Stationery, Photocopying and Binding	1,100
	8 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/ study tours.	Bank Charges and other Bank related costs	600
		Electricity	1,200
		Cleaning and Sanitation	421
	60 trips for collection of agricultural statistical data on crop, vet, fish & entomology	Travel inland	8,989
		Maintenance - Civil	9,000
		Maintenance - Vehicles	3,500
	36 vists on Regulation, inspection, training & certification of agro- input dealers in the district	Maintenance – Machinery, Equipment & Furniture	500
	Electrical installation & payment of 12 monthly bills		
	Construction of 1 production sector store		
	Assotted stationery, Tonner and internet services		
		<i>Wage Rec't:</i>	55,566
		<i>Non Wage Rec't:</i>	16,910
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	81,476

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(One plant clinic constructed up to wal plate)	Workshops and Seminars	1,500
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Vote: 597 Kyankwanzi District

Workplan Details

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

Non Standard Outputs:	45 Agro-inputs dealers certified 4 trips to MAAIF 1,000 of grafted mango and 500 of Avocado seedlings @ 4,500/= plus 4,500 pineapple suckers @ 500/= procured 6 demonstration gardens set up 9 Awareness meetings /surveillances on major pests & diseases carried out 4 gardens (Bananas, Pineapples, Mango & Cassava) maintained 12 field visits carried out Procurement of assorted Stationery, external disc and internet services. 1 motorcycle (UG 2000A) repaired	Printing, Stationery, Photocopying and Binding Small Office Equipment Agricultural Supplies Travel inland Maintenance - Civil Maintenance - Vehicles	500 500 14,000 9,000 10,000 2,474
		Wage Rec't:	0
		Non Wage Rec't:	13,974
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	37,974

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Workshops and Seminars Travel inland Maintenance - Civil	1,001 3,000 53,875
No of livestock by types using dips constructed	0	Maintenance - Vehicles	1,500
No. of livestock vaccinated	(20 inspection visits of veterinary drug shops 4 Trips to MAAIF 10 heifers procured One Vet Lab constructed up to wall plate 16 supervision and monitoring trips 16 Awareness meetings and zoonotic diseases surveillance carried out 1 slaughter slab completed 200,000 H/C, 6,000 shoats, 1,000 dogs, 80 cats and 30,000 poultry vaccinated 1 refrigerator procured HAPI Surveillance activities carried out 12 staff trainings on new technologies conducted Procurement of liquid nitrogen, AI Kit & Staff Allowances 11 trips to issue out Permits, licenses and certificates)		

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,501
		Domestic Dev't	53,875
		Donor Dev't	0
		Total	59,376

Output: Fisheries regulation

No. of fish ponds stocked	(One fish pond established 5 ponds and 5 valley tanks)	Printing, Stationery, Photocopying and Binding	500
Quantity of fish harvested	0	Agricultural Supplies	11,000
No. of fish ponds constructed and maintained	0	Travel inland Maintenance – Other	3,450 17,500

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
Non Standard Outputs:	20 Trainings 14 Field inspection trips 4 Quarterly reports		
		Wage Rec't:	0
		Non Wage Rec't:	3,950
		Domestic Dev't	28,500
		Donor Dev't	0
		Total	32,450
Output: Vermin control services			
No. of parishes receiving anti-vermin services	0	Medical and Agricultural supplies	1,000
		Travel inland	2,668
Number of anti vermin operations executed quarterly	(Stray dogs and cats reduced by 45% Vermins reduced by 50%)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,668
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,668
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	(5 field trips plus procurement of Acaricides and spray pumps for demonstration purposes)	Printing, Stationery, Photocopying and Binding	600
		Medical and Agricultural supplies	2,656
Non Standard Outputs:	One Apiary demonstration center 20 Trainings Procurement of assorted Stationery, Office stamp	Travel inland	5,915
		Wage Rec't:	0
		Non Wage Rec't:	7,015
		Domestic Dev't	2,156
		Donor Dev't	0
		Total	9,171
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	Advertising and Public Relations	400
		Travel inland	2,369
No of businesses inspected for compliance to the law	0		
No of businesses issued with trade licenses	0		
No of awareness radio shows participated in	1 (1 radio talk show conducted 54 Visits to sub counties)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,769
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,769

Vote: 597 Kyankwanzi District

Workplan Details

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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	Travel inland	2,000
No of businesses assisted in business registration process	0		
No of awareness radio shows participated in	0 (None)		
Non Standard Outputs:	100 Business enterprises registered		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Travel inland	3,381
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	(20 Cooperative groups supervised 20 cooperatives groups recommended for registration)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,381
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,381

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	Travel inland	1,060
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		
No. of tourism promotion activities mainstreamed in district development plans	(7 Sites 5 year DDP mainstreaming tourism promotion activities)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,060
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,060

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	Travel inland	600
No. of opportunities identified for industrial development	(80 enterprises 50 Value addition facilities identifies)		

Vote: 597 Kyankwanzi District

Workplan Details

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

4. Production and Marketing

No. of producer groups identified for collective value addition support	0		
No. of value addition facilities in the district	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	600

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(4 Quarterly)	<i>Travel inland</i>	200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	200

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	430,019
	<i>Non Wage Rec't:</i>	61,028
	<i>Domestic Dev't</i>	117,531
	<i>Donor Dev't</i>	0
	Total	608,578

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients admitted in 2 NGO facilities;St. Balikudembe HC III 300(75%) and St. Noah 100(25%))	43,822
Number of outpatients that visited the NGO Basic health facilities	7450 (7450 patients treated at OPD in the 5 NGO facilities as follows;St. Balikudembe1600(21%),Ndibata 2700(36%),Bukwiri 1500(20%),masodde 700(9%) and St. Noah 950(13%))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted St. Balikudembe 100(83%), St. Noah 20(17))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (2200 Children immunised with Penta 3,St. Balikudembe HCIII 900(41%) ,St.Noah HC II 200(9%) ,Bukwir c.o.u 700 (32%) ,St. Theresa Ndibata 150(7%),Masodde 250(11%))	
Non Standard Outputs:	Cold chain maintainance done district wide	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,822
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	43,822

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

No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 Deliveries Conducted of which 60% (2400) deliveries to be conducted at Ntvetwe HC IV, 35% (1400) deliveries by HC IIIs, and 5% (200) deliveries conducted by selected HC IIs.)	97,675
No of children immunized with Pentavalent vaccine	10000 (100%) of the children immunised i.e 25% (2500) of the children will be immunised at Ntvetwe HC IV, 35% (3500) of the children immunised at the five HC IIIs, and 40% (4000) of the children immunised at the nine HC IIs.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of the villages with trained VHTS reporting quaterly)	

Vote: 597 Kyankwanzi District

Workplan Details

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

5. Health

% age of approved posts filled with qualified health workers	85 (85% of approved posts filled district wide)
Number of outpatients that visited the Govt. health facilities.	15000 (150000 patients treated at OPD Out patients visited the 15 Govt Health units. 20% (30000) visits to Ntvetwe HC IV, 35% (52500) visits to the five HC IIIs, and 45% (67500) visits to nine HC IIs.)
Number of inpatients that visited the Govt. health facilities.	7000 (7000 patients to be admitted of which 65%(4550) inpatients to Ntvetwe HC IV, and 35% (2450) to the five HC IIIs.)
No of trained health related training sessions held.	4 (4 Health related training sessions held with in and outside the district.)
Number of trained health workers in health centers	175 (175 workers in 1 HC IV, 8 HC IIIs, 16 HC IIs)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	97,675
Domestic Dev't	0
Donor Dev't	0
Total	97,675

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 motuary constructed at Ntvetwe HCIV	Residential Buildings	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	180 staff paid salaries from PHC Wage pay roll	General Staff Salaries	1,305,938
	12 DHT meetings conducted	Computer supplies and Information Technology (IT)	1,000
	4 coordination meetings conducted	Printing, Stationery, Photocopying and Binding	1,500
	4 extended DHT meetings done	Bank Charges and other Bank related costs	1,000
	4 support sppervisions visits to HCIII, HCIV and HCIS	Electricity	1,500
	42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system	Cleaning and Sanitation	700
		Travel inland	26,046
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	3,500
		Maintenance – Other	1,500
	ambulance servicing done twice		
	Malaria activities conducted district wide		
	TB and HIV activities conducted across the district		

Vote: 597 Kyankwanzi District

Workplan Details

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

5. Health

Wage Rec't:	1,305,938
Non Wage Rec't:	37,746
Domestic Dev't	0
Donor Dev't	0
Total	1,343,684

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,305,938
	<i>Non Wage Rec't:</i>	179,243
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	1,495,181

Workplan Details

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

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))	Transfers to other govt. units (Current)	6,919,586
No. of Students passing in grade one	228 (First grades district wide)		
No. of teachers paid salaries	978 (Primary teachers paid Salary at distric Hqt)		
No. of qualified primary teachers	1010 (Qualified teachers planned for in the FY 2016/2017)		
No. of student drop-outs	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)		
No. of pupils sitting PLE	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	6,553,401
		<i>Non Wage Rec't:</i>	366,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,919,586

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	Non-Residential Buildings	68,871
No. of latrine stances constructed	3 (Construction of 5 stanced VIP Latrines at Kayunga RC Ps in Butemba S/c, Banda p/s in Kyankwanzi S/c, Ntunda Psin Bananywa SC)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,871
		<i>Donor Dev't</i>	0
		Total	68,871

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of teachers quarters at Kiteredde RC in Gayaza SC)	Non-Residential Buildings	17,000
No. of teacher houses rehabilitated	0 (None)		
Non Standard Outputs:	N/A		

Vote: 597 Kyankwanzi District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,000
Donor Dev't	0
Total	17,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools receiving furniture.i.e. Gayaza CU P/s at Wattuba S/c, Kasoolo SDA P/s at Nkandwa S/c,)	Furniture & Fixtures	7,761
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,761
Donor Dev't	0
Total	7,761

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2677 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	Transfers to other govt. units (Capital)	388,655
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No. of students sitting O level

0

No. of students passing O level

0

No. of teaching and non teaching staff paid

0

Non Standard Outputs: Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.

Wage Rec't:	0
Non Wage Rec't:	388,655
Domestic Dev't	0
Donor Dev't	0
Total	388,655

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction of one classroom block office and store at St. Joseph SSS-Kyankwanzi)	Non-Residential Buildings	200,000
No. of classrooms rehabilitated in USE	0 (None)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 597 Kyankwanzi District

Workplan Details

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

Domestic Dev't	200,000
Donor Dev't	0
Total	200,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	Travel inland	8,010
		Wage Rec't:	0
		Non Wage Rec't:	8,010
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,010

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	Travel inland	38,547
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.(I.e. 114 Govt & 132 Private, 12 Private Secondary schools, and 32 ECD Centres))		
No. of tertiary institutions inspected in quarter	0 (None)		
No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a year)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	38,547
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,547

Output: Sports Development services

Non Standard Outputs:	District team to participate in Ball gamesl and Athleticsto national Championships level from Butemba county and Ntvetwe county.	Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of 1 Office vehicle	Transport Equipment	137,642
		Wage Rec't:	0

Vote: 597 Kyankwanzi District

Workplan Details

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

6. Education

Non Wage Rec't:	0
Domestic Dev't	137,642
Donor Dev't	0
Total	137,642

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,553,401
	<i>Non Wage Rec't:</i>	807,397
	<i>Domestic Dev't</i>	431,274
	<i>Donor Dev't</i>	0
	Total	7,792,072

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils.	<i>General Staff Salaries</i>	44,715
		<i>Cleaning and Sanitation</i>	600
		<i>Travel inland</i>	44,200
	4 Monitoring and evaluations reports made	<i>Maintenance - Civil</i>	59,400
	HIV Aids awareness.	<i>Maintenance - Vehicles</i>	20,137
	District Roads Committee	<i>Maintenance – Machinery, Equipment & Furniture</i>	51,878
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	44,715
		<i>Non Wage Rec't:</i>	146,615
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	231,330

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	44 (Kms of bottlenecks removed from CARS.	<i>Sector Conditional Grant (Non-Wage)</i>	47,610
	CARs Funds transferred to LLG accounts in time.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,610

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	206,594
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Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of Urban unpaved roads routinely maintained	66 (Payment of salaries Preparation of BOQs. Recruitment and training of road gangs Repair and servicing of the road equipment (Mechanical Imprest) Administrative expenses and relevant road maintenance and procurement procedures Mechanized routine maintenance of Bukwiri- Kigambanankwale road(spot improvement) Routine maintenance of road sections Periodic maintenance of roads Road safety and emergency wards Screening of projects Consultative visits to the line ministry Payment of electricity bills and repair of street lights)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	206,594
		Domestic Dev't	0
		Donor Dev't	0
		Total	206,594

Output: District Roads Maintainence (URF)			
No. of bridges maintained	0	Sector Conditional Grant (Non-Wage)	272,452
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	365 (346km to be routinely maintained Mechanised Routine Maitenance to be carried on 19km)		
Non Standard Outputs:	4 Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted		
		Wage Rec't:	0
		Non Wage Rec't:	272,452
		Domestic Dev't	0
		Donor Dev't	0
		Total	272,452

Vote: 597 Kyankwanzi District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	General Staff Salaries	13,074
	Procure Office Stationery and Equipment (Multipurpose Printer Model)	Workshops and Seminars	5,176
		Welfare and Entertainment	1,220
		Printing, Stationery, Photocopying and Binding	2,224
		Bank Charges and other Bank related costs	1,102
	Operation and maintenance of 1 District Water offices at the District Hdqtrs	Travel abroad	3,547
		Fuel, Lubricants and Oils	10,369
	Procure fuel & lubricants for DWO's operations	Maintenance - Vehicles	8,320
	Carry out O&M of departmental vehicle		
	Quarterly DWSCC meetings minutes		
		Wage Rec't:	13,074
		Non Wage Rec't:	9,722
		Domestic Dev't	22,236
		Donor Dev't	0
		Total	45,032

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision visits during and after construction of water & sanitation works in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba, Bananywa and Kyankwanzi.	Workshops and Seminars	5,176
		Travel inland	10,602
		Fuel, Lubricants and Oils	3,570
	Conduct DWSCC meetings)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices with financial information - Grant Releases)		
No. of water points tested for quality	30 (Water Quality Monitoring testing and analysis carry out in S/Counties - Ntwetwe, Gayaza, Butemba, Nsambya, Mulagi, Wattuba and Kyankwanzi)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold Quarterly District Water Supply and Sanitation Coordination Meetings)		
No. of sources tested for water quality	20 (Carry out water quality testing and analysis on all planned new water sources during the FY 2016/17 in the District)		
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala		
		Wage Rec't:	0
		Non Wage Rec't:	5,176
		Domestic Dev't	14,172
		Donor Dev't	0
		Total	19,348

Vote: 597 Kyankwanzi District

Workplan Details

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

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Non planned for the FY 2016/2017)	Workshops and Seminars	3,500
		Travel inland	1,410
No. of public sanitation sites rehabilitated	0 (Non planned activity)		
No. of water pump mechanics, scheme attendants and caretakers trained	24 (At least train 24No of HPMs, caretakers on basic preventive mechanism and promotion of hygiene in the communities)		
% of rural water point sources functional (Shallow Wells)	80 (Carry out routine update of Water supply data base survey)		
No. of water points rehabilitated	20 (Retrain 20No. Of water source committees and Water User Groups in five Sub counties of Nkandwa, Nsambya, Bananywa, Butemba and Wattuba respectively by the end of Q2 FY 2016/2017 in the District)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,910
		Donor Dev't	0
		Total	4,910

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Form & establish 20No. Newly planned water sources during the FY 2016/2017 in Ntwetwe, Nkandwa, Butemba, Wattuba, Nsambya, Kyankwanzi and Bananywa S/Cs)	Workshops and Seminars	30,186
No. of Water User Committee members trained	20 (Train 140No. watr user committee members for all nely planned water sources during the FY 2016/2017 in the Dsitric.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (Hold Radio Talkshows for promoting water, sanitation and good hygiene practices, O&M issues - Strategy for creating awareness ,feedback to communities, and dessimination of key sector policies)		
No. of water and Sanitation promotional events undertaken	20 (Carry out Sensitisation & Mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Ntwetwe, Nkandwa, Butemba, Wattuba, Kyankwanzi, Nsambya and Bananywa)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Conduct one (1No.) Training session for private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) at District HQs)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	30,186
		Domestic Dev't	0
		Donor Dev't	0

Vote: 597 Kyankwanzi District

Workplan Details

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

		Total	30,186
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Carry out Home improvement	Workshops and Seminars	15,500
	Campaigns on promotion of sanitation & hygiene good practices in targeted	Travel inland	7,500
	2No LowerLocal Governemnts Gayaza and Wattuba		
	-Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities/manyatas targeted)		
	- Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch)		
	- Conduct initail Sanitation data basekine surveys		
	- Mobilisation & Sensitisation campagns at households levels in the focused LLGs		
	- Verification of Sanitation Data by both Sub County & District Level staff		
	- Commemonrate International Sanitation Week and World Water Day		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Construct 1No. Demo EcoSan toilet at Lubiri Rural Growth Center in Kyankwanzi Sub County)	Non-Residential Buildings	17,500
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,500
		Donor Dev't	0
		Total	17,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Procure and drill 9No. Of deep borehole water wells Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Mulagi,Nkandwa and Bananywa Scs	Environment Impact Assessment for Capital Works	900
		Feasibility Studies for Capital Works	26,100
		Other Structures	260,409
	- Procure Consultancy services for borehole siting,surveying and drilling supervision		
	- Supervision & Monitoring of the drilling works.		
	- Organize commissioning & Handling over of completed water sources District wide.		
	Ensure Pump testing & Water Quality		

Vote: 597 Kyankwanzi District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated

testing & analysis done accordingly)
10 (Carry out Rehabilitation of Water Supply Facilities)- Deep boreholes & Shallow wells

- Conclude on final assessment of selected broken down WSFs beyond community capacity to handle.
- Revalitise WUCs and CBMS for O&M strategy
- Retrain all the targeted rehabilitation WSFs during the FY in Ntwetwe, Wattuba, Nkandwa, Butemba, Mulagi, Nsambya S/Cs.
-)

Non Standard Outputs: Engage Kyankwanzi District Hand Pump Mechanic Association

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	287,409
<i>Donor Dev't</i>	0
<i>Total</i>	287,409

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

01 (Construct 1No. Mini Solar Powered Water Supply System at Lubiri Rural Growth Center Kyankwanzi Sub County during the FY 2016/2017 I Kyankwanzi District)

<i>Environment Impact Assessment for Capital Works</i>	1,500
<i>Other Structures</i>	121,500

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (No plan for this FY 2016/2017)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,000
<i>Donor Dev't</i>	0
<i>Total</i>	123,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	57,789
	<i>Non Wage Rec't:</i>	718,355
	<i>Domestic Dev't</i>	532,227
	<i>Donor Dev't</i>	0
	Total	1,308,372

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salary paid	Travel inland	2,000
	Office managed and maintained	General Staff Salaries	48,419
		Printing, Stationery, Photocopying and Binding	1,938
	coordination/consultation activities carried out	Bank Charges and other Bank related costs	500
	Bank account maintained	Subscriptions	420
		<i>Wage Rec't:</i>	48,419
		<i>Non Wage Rec't:</i>	4,858
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,277

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	5,000
Area (Ha) of trees established (planted and surviving)	1 (Establishment of a tree nursery project in Butemba S/C)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

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

No. of community members trained (Men and Women) in forestry management	2 (Nsambya and Ntwetwe (2 sensitization meetings))	Workshops and Seminars	3,500
No. of Agro forestry Demonstrations	1 (A Bio gas demonstration project in Butemba Town Council)	Consultancy Services- Short term	9,500
Non Standard Outputs:	50 house hold energy saving stoves will be constructed in the Sub Counties of Wattuba, Nsambya and Butemba		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	36 (District wide where forestry activities are carried out)	<i>Travel inland</i>	5,000
Non Standard Outputs:	4 Technical backstopping visits to private tree planters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Nkandwa and Bananywa)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (Bananywa and Butemba S/C)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys under taken in Butemba and Gayaza S/Cs)	<i>Travel inland</i>	1,360
Non Standard Outputs:	Other project areas) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,360
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	20 (New land disputes settled wih in the FY)	<i>Advertising and Public Relations</i>	1,600

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
Non Standard Outputs:	Establishment of a Drawing office established	Computer supplies and Information Technology (IT)	3,600
	Processing 100 leases/Tittles	Printing, Stationery, Photocopying and Binding	2,000
	Conducting 80 Assessments for land premium and valuations made.	Small Office Equipment	2,400
	100 announcements and 2 radio talk shows	Travel inland	13,357
	Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the district.		
	30 field inspections for extension of leases		
	40 survey instructions and surveys		
		Wage Rec't:	0
		Non Wage Rec't:	22,957
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,957

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Establishment of a drawing office under land management	Office Equipment	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	48,419
	<i>Non Wage Rec't:</i>	51,175
	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0
	Total	110,594

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	<i>General Staff Salaries</i>	40,895
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 sensitisation workshops carried out at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	3,896
		<i>Wage Rec't:</i>	40,895
		<i>Non Wage Rec't:</i>	4,048
		<i>Domestic Dev't</i>	1,348
		<i>Donor Dev't</i>	0
		Total	46,291

Output: Probation and Welfare Support

No. of children settled	4 (Children settled. i.e. 2 from out side the district and 2 with in the district.)	<i>Travel inland</i>	7,254
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	Carry out 2 monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs).		
	Monitor 9 offenders in 9 S/Cs and 2 TCs.(that is one offender per LLG).		
	Carry out community sensitisations in 53 parishes.		
	Carry out 20 Supervisory visits to juvenile offenders committed to high court/Kampiringisa rehabilitation centre.		
	Follow up on Child abuse cases escalating from the Child Help Line 110		
	Follow ups on referred cases to others partners for Status analysis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,554
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	7,554

Vote: 597 Kyankwanzi District

Workplan Details

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active community development workers district wide.(I.e. 2 in all the 11 LLGs District wide))	Travel inland	4,704
Non Standard Outputs:	Submission of comprehensive quarterly progress reports and work plans to line ministry.		
	District level Monitoring and Technical Supervision		
	Carry out GIS mapping of all funded projects.		
	Carry out field visit to recover loan installments		
		Wage Rec't:	0
		Non Wage Rec't:	4,704
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,704

Output: Adult Learning

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	Workshops and Seminars	7,131
		Travel inland	1,600
Non Standard Outputs:	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)		
	50 FAL Instructors Retrained.		
	Examination results and number of learners passed (in 2021I-stage 1 and 1003 stage II)		
	International Literacy day celebrated.		
	1 radio show aired.		
	40 FAL classes Supervised.		
	8 Monitoring Visits Carried Out District Wide.		
		Wage Rec't:	0
		Non Wage Rec't:	8,731
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,731

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Printing, Stationery, Photocopying and Binding	200
		Travel inland	1,874
	10 PWDs Groups rehabilitated district wide.		
	5 trainings for PWDs in developemnt skills carried out district wide.		

Vote: 597 Kyankwanzi District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,074
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,074

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.	<i>Travel inland</i>	376,000
Non Standard Outputs:	45 youth groups supported with loans for income generation.) Implementation of YLP Youth equipped with 9 footballs and 9 net balls for each of the 9 S/Cs and 2 TCs. 45 Youths trained. 5 youth in each of the 9 S/Cs and 2 TCs 9 youth groups benefiting from the revolving funds. i.e one group per LLG Certificates awarded, No. of trainings. 45 of youth promoters trained. (i.e. 5 promoters in each of the 9 S/Cs and 2 TCs.)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	375,000
<i>Donor Dev't</i>	0
<i>Total</i>	376,000

Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	<i>Travel inland</i>	3,162
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,162
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,162

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (groups assisted with income generating activities(IGAs))	<i>Travel inland</i>	18,229
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TC		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,229
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 597 Kyankwanzi District

Workplan Details

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

		Total	18,229
Output: Work based inspections			
Non Standard Outputs:	84 inspections carried out district wide	Printing, Stationery, Photocopying and Binding	200
	84 Sanitation meetings on Local service tax, labor policy and legislation held district wide.	Travel inland	3,800
	Registration of all workers in the district.		
	Office furnished with filling cabinet, desk and chair.		
	1 awareness training carried out on child labour and rights of a child.		
	Sensitisation carried out on labour policy and legislation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Labour dispute settlement			
Non Standard Outputs:	Travel abroad		600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Representation on Women's Councils			
No. of women councils supported	11 (Number of women councils supported in the 11 LLGs)	Travel inland	3,202
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,202

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	40,895
	<i>Non Wage Rec't:</i>	54,303
	<i>Domestic Dev't</i>	379,348
	<i>Donor Dev't</i>	0
	Total	474,546

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	<i>General Staff Salaries</i>	47,761
		<i>Small Office Equipment</i>	2,356
	4 Departmental meetings held at the district headquarters.	<i>Travel inland</i>	200
	Office equipments in good working conditions		
		<i>Wage Rec't:</i>	47,761
		<i>Non Wage Rec't:</i>	2,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,317

Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff at the district head quarters.)	<i>Travel inland</i>	28,003
No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings		
Non Standard Outputs:	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made.		
	8 Visits carried out.		
	12 mentoring visits carried out district wide.		
	4 DAC meetings held at the district head quarters.		
	LED Activities coordinated		
	District integrated work plan produced		
	24 Monitoring visits conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,363
		<i>Domestic Dev't</i>	3,640
		<i>Donor Dev't</i>	0
		Total	28,003

Output: Statistical data collection

<i>Small Office Equipment</i>	5,000
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Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
10. Planning			
Non Standard Outputs:	<p>1. Preparation and production of Annual District one Abstract for the FY 2016/17</p> <p>4 Reports prepared & submitted to line ministries.</p> <p>Population data fact sheet in place at the district headquarters and disseminated to stakeholders.</p> <p>1 Printer (HP Laserjet), 2 Filling cabinets, 1 office station and 1 executive chair at the District haedquarters.</p>	Travel inland	3,799
		Wage Rec't:	0
		Non Wage Rec't:	8,799
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,799
Output: Demographic data collection			
Non Standard Outputs:	<p>12 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide.</p> <p>Up to date data fact sheets for the district in Place.</p> <p>Participation in National Popoulation Advocacy events like World Population Day (National Function)</p>	Travel inland	4,923
		Wage Rec't:	0
		Non Wage Rec't:	4,923
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,923
Output: Project Formulation			
Non Standard Outputs:	<p>4 District integrated reports and work plans prepared.</p> <p>Project reports submitted to line ministries.</p> <p>4 Mentoring reports</p> <p>4 Minutes, well coordinated HIV/AIDS Activities.</p> <p>HIV/AIDS work plan in place.</p> <p>4 HIV/AIDS Monitoring reports.</p>	Travel inland	11,560
		Wage Rec't:	0
		Non Wage Rec't:	11,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,560
Output: Management Information Systems			
Non Standard Outputs:	Coordinated and functional management Infromation systems in place	Travel inland	599

Vote: 597 Kyankwanzi District

Workplan Details

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

10. Planning

	Wage Rec't:	0
	Non Wage Rec't:	599
	Domestic Dev't	0
	Donor Dev't	0
	Total	599

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced.	Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	47,761
	Non Wage Rec't:	52,800
	Domestic Dev't	11,640
	Donor Dev't	0
	Total	112,201

Workplan Details

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

Function: Internal Audit Services
1. Higher LG Services

Output: Management of Internal Audit Office		
Non Standard Outputs:	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	General Staff Salaries 19,518 Travel inland 4,832
	Assessment reports after repair, Functional motorcycles	
	Sectors implementing in accordance to procedures and guidelines.	
	Attending Workshop within and outside the District	
		Wage Rec't: 19,518 Non Wage Rec't: 4,832 Domestic Dev't 0 Donor Dev't 0 Total 24,350

Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	Travel inland 16,563
No. of Internal Department Audits	150 (Audit visits to be conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	
Non Standard Outputs:	4 Quarterly audit reports to be produced at the district headquarters..	
		Wage Rec't: 0 Non Wage Rec't: 16,563 Domestic Dev't 0 Donor Dev't 0 Total 16,563

Output: Sector Management and Monitoring		
Non Standard Outputs:	150 monitoring visits carried out for District Departments, LLGs, Health units and schools.	Travel inland 14,114
		Wage Rec't: 0 Non Wage Rec't: 14,114 Domestic Dev't 0

Vote: 597 Kyankwanzi District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	14,114

Vote: 597 Kyankwanzi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,518
	Non Wage Rec't:	35,509
	Domestic Dev't	0
	Donor Dev't	0
	Total	55,028

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		130,041.50
Sector: Works and Transport				35,605.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,605.20</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,843.00
LCII: Not Specified				
Kiryanongo-Ndaweringa Road 4km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,843.00
Output: District Roads Maintenance (URF)				29,762.20
LCII: Not Specified				
Road safety works		uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	29,762.20
<i>Lower Local Services</i>				
Sector: Education				62,593.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,593.10</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,623.62
LCII: NTUNDA				
Latrine construction	Ntunda ps	Conditional Grant to SFG	312101 Non-Residential Buildings	28,623.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,969.48
LCII: KIRIMBI				
Bananywa	Bananywa ps	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,794.17
Kirimbi Parents	Kirimbi Parents	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,732.12
LCII: KIRYANONGO				
Kiryanongo	Kiryanongo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,990.07
LCII: KITEESA				
Kigangazi	Kigangazi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,645.77
Lwengo	Lwengo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,337.08
Kiteesa	Kiteesa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,713.76
LCII: MUJUNZA				
Mujjunza Quran	Mujjunza Quran	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,930.71

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndaweringa	Ndaweringa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,087.75
LCII: NTUNDA				
Ntunda	Ntunda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,738.05
Lower Local Services				
Sector: Health				6,276.90
LG Function: Primary Healthcare				6,276.90
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,276.90
LCII: BANANYWA				
Bananywa HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
LCII: MUJUNZA				
Mujunza HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
Lower Local Services				
Sector: Water and Environment				25,566.30
LG Function: Rural Water Supply and Sanitation				25,566.30
Capital Purchases				
Output: Borehole drilling and rehabilitation				25,566.30
LCII: KAZO				
Drilling New deep Borehole	Kazo	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Consultancy Services for Borehole Siting & Surveying		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
LCII: NTUNDA				
Drilling Deep Borehole	Kibirige	Conditional transfer for Rural Water	312104 Other	22,566.30
Capital Purchases				
LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST		165,713.14
Sector: Works and Transport				41,980.00
LG Function: District, Urban and Community Access Roads				41,980.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,980.00
LCII: Not Specified				
Kaswa- Kamukanga Road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,980.00
Output: District Roads Maintainence (URF)				35,000.00
LCII: Not Specified				
Mechanised Routine Maintenance of Misago-Kamukanga Bukirimbo 8km		uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	35,000.00

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				69,600.54
LG Function: Pre-Primary and Primary Education				69,600.54
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,623.62
LCII: MISAGO				
Latrine construction	Kayunga RC P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	28,623.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,976.92
LCII: BUGULUMA				
Buguluma	Buguluma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,791.48
LCII: BULAMULA				
Kabagaya	Kabagaya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,524.35
LCII: BYERIMA				
Byerima	Byerima	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,189.22
LCII: KIJJUBYA				
Kijubya	Kijubya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,464.43
Bugondi Public	Bugondi Public	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,538.91
LCII: KIKOMA				
Bikoma C/U	Bikoma C/U	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,485.48
Lwamagali	Lwamagali	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,963.09
LCII: KITEREDDE				
Kiteredde Community	Kiteredde Community	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,535.67
LCII: LWENDAGI				
Lwendagi	Lwendagi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,808.74
LCII: MISAGO				
Kayunga R/C	Kayunga R/C	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,004.64
LCII: NABITAKULI				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namukozi	Namukozi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,161.68
Bisiika	Bisiika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,509.23

Lower Local Services

Sector: Water and Environment **54,132.60**

LG Function: Rural Water Supply and Sanitation **54,132.60**

Capital Purchases

Output: Borehole drilling and rehabilitation **54,132.60**

LCII: KIJJUBYA

Drilling Deep Borehole Conditional transfer for Rural Water 312104 Other 22,566.30

Drilling New Deep Borehole Conditional transfer for Rural Water 281501 Environment Impact Assessment for Capital Works 100.00

Consultancy Services for Consultancy Service for Borehole Siting & Surveying Conditional transfer for Rural Water 281502 Feasibility Studies for Capital Works 2,900.00

LCII: KIKOMA

Consultancy Services for Consultancy Service for Consultancy Services for Borehole Siting & Surveying Conditional transfer for Rural Water 281502 Feasibility Studies for Capital Works 2,900.00

Drilling New Deep Borehole Conditional transfer for Rural Water 281501 Environment Impact Assessment for Capital Works 100.00

LCII: KITEREDDE

Drilling eep Borehole Conditional transfer for Rural Water 281501 Environment Impact Assessment for Capital Works 100.00

Consultancy Services for Consultancy Service for Borehole Siting & Surveying Conditional transfer for Rural Water 281502 Feasibility Studies for Capital Works 2,900.00

LCII: LWABALANGA

Drilling Deep Borehole Busana Conditional transfer for Rural Water 312104 Other 22,566.30

Capital Purchases

LCIII: BUTEMBA T/C **LCIV: KIBOGA WEST** **6,835,406.48**

Sector: Works and Transport **109,611.47**

LG Function: District, Urban and Community Access Roads **109,611.47**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **109,611.47**

LCII: BUTEMBA WARD

Periodic maintenance of Butemba college-Kayungai 1.5km Roads Rehabilitation Grant 263367 Sector Conditional Grant (Non-Wage) 29,000.00

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LWEBISIRIZA WARD				
Periodic maintenance of Lwebisriza-Kyampagi 2.5km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	29,000.00
LCII: Not Specified				
Routine manual maintenance of Roads in all Wards 42.4km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	21,785.00
Butemba Town council Headquarters		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	29,826.47

Lower Local Services

Sector: Education **6,623,997.02**

LG Function: Pre-Primary and Primary Education **6,573,785.22**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **6,573,785.22**

LCII: BUKWIRI WARD				
Bukwiri C/U	Bukwiri C/U	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,387.81

LCII: BUTEMBA WARD				
Kagalama	Kagalama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,817.92
Kanywamahuri	Kanywamahuri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,221.04
Payment of staff salaries		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units (Current)	6,553,400.65
Rwenjiri	Rwenjiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,983.59
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,058.07

LCII: KATANABIRWA WARD				
Kyabajojo	Kyabajojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,916.14

Lower Local Services

LG Function: Secondary Education **50,211.79**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **50,211.79**

LCII: BUKWIRI WARD				
Butemba College SSS	Butemba College SSS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	50,211.79

Lower Local Services

Sector: Health **16,400.00**

LG Function: Primary Healthcare **16,400.00**

Lower Local Services

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				7,600.00
LCII: BUTEMBA WARD				
Bukwiri church of Uganda		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	7,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: BUTEMBA WARD				
Butemba HC 111		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	8,800.00

Lower Local Services

Sector: Public Sector Management **67,898.00**

LG Function: District and Urban Administration **67,898.00**

Capital Purchases

Output: Administrative Capital **67,898.00**

LCII: BUTEMBA WARD

Diesel Heavy Duty Generator for District QTRs	District Headquarters.	District Equalisation Grant	312202 Machinery and Equipment	20,000.00
Furniture for central Registry	District Head Quarters	District Equalisation Grant	312203 Furniture & Fixtures	15,000.00
Furniture for PHRO's Office	District Headquarters	District Equalisation Grant	312203 Furniture & Fixtures	4,625.00
Construction of Genarator House	District Headquarters	District Equalisation Grant	312101 Non-Residential Buildings	14,000.00
Procurement of a net work booster	District Headquarters	District Equalisation Grant	312202 Machinery and Equipment	6,000.00
Furniture for DCAO's Office	District Headquarters.	District Equalisation Grant	312203 Furniture & Fixtures	8,273.00

Capital Purchases

Sector: Accountability **17,500.00**

LG Function: Financial Management and Accountability(LG) **17,500.00**

Capital Purchases

Output: Administrative Capital **17,500.00**

LCII: BUTEMBA WARD

Procurement of a multi purpose printer		District Unconditional Grant - Non Wage	312202 Machinery and Equipment	2,500.00
Procurement of executive office furniture		District Unconditional Grant - Non Wage	312202 Machinery and Equipment	15,000.00

Capital Purchases

LCIII: GAYAZA S/C **LCIV: KIBOGA WEST** **83,424.44**

Sector: Works and Transport **4,350.00**

LG Function: District, Urban and Community Access Roads **4,350.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **4,350.00**

LCII: Not Specified

Kikayura - Birama road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,350.00
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Lower Local Services

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				67,377.38
LG Function: Pre-Primary and Primary Education				60,364.18
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				17,000.00
LCII: LUWUUNA				
Completion of Teacher Quarters	Kiteredde RC ps	Conditional Grant to SFG	312101 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,364.18
LCII: GAYAZA				
Kasimbi	Kasimbi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,034.32
Kalungu R/C	Kalungu R/C	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,333.83
Kamudindi	Kamudindi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,277.71
LCII: KIKUUBYA				
Kikuubya	Kikuubya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,382.42
LCII: KIRYAJJOBYO				
Kiryajjoby	Kiryajjoby	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,556.72
Butambuka	Butambuka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,437.99
Kasubi Community	Kasubi Community	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,517.86
LCII: KISALA				
Kisala	Kisala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,313.33
LCII: KIYUNI				
Nankandula	Nankandula	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,251.27
Kyamulalama	Kyamulalama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,111.50
King Kalema	King Kalema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,236.16
LCII: LUWUUNA				
Kiteredde R/C	Kiteredde R/C	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,541.61

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NKONDO				
Nkondo	Nkondo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,369.45
Lower Local Services				
LG Function: Secondary Education				7,013.21
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				7,013.21
LCII: KIYUNI				
Nankandula SSS	Nankandula SSS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	7,013.21
Lower Local Services				
Sector: Health				11,697.06
LG Function: Primary Healthcare				11,697.06
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,697.06
LCII: KIKUUBYA				
kikubya		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
LCII: KIYUNI				
Kiyuni HC 111		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	5,420.16
LCII: LUWUUNA				
Kisala HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
Lower Local Services				
LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST		506,204.01
Sector: Works and Transport				60,228.00
LG Function: District, Urban and Community Access Roads				60,228.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,228.00
LCII: Not Specified				
Mainatance of Lusozi-Biroboka road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,228.00
Output: District Roads Maintainence (URF)				55,000.00
LCII: Not Specified				
Mechanised Routine Maintenance of Lubir-Mpango 11km		uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	55,000.00
Lower Local Services				
Sector: Education				261,495.11
LG Function: Pre-Primary and Primary Education				49,437.31
Capital Purchases				
Output: Latrine construction and rehabilitation				11,623.62
LCII: Not Specified				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction	Banda P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	11,623.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,813.69
LCII: GGALA				
Rwengaju	Rwengaju	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,072.63
Gala	Gala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,544.85
LCII: KYANKWANZI				
Nteyera	Nteyera	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,933.40
Sunga	Sunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,731.57
Kayanja	Kayanja	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,915.60
Kayanja Army School	Kayanja Army School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,945.28
LCII: LUBIRI				
Lubiri	Lubiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,387.26
Kyankwanzi St. Kizito	Kyankwanzi St. Kizito	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,058.07
Rwomujubwe	Rwomujubwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,701.89
LCII: LWEBISANJA				
Banda	Banda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,616.08
Kitegwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,951.21
LCII: RWEMIGANDA				
Kasejjere	Kasejjere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,515.17
Masodde Stand.Buwaga	Masodde Stand.Buwaga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,440.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				212,057.79
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUBIRI				
St Josephs SS Kyankwanzi		Conditional Grant to Secondary Education	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,057.79
LCII: LUBIRI				
St Josephs SS Kyankwanzi	St Josephs SS Kyankwanzi	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	12,057.79
<i>Lower Local Services</i>				
Sector: Health				21,414.61
LG Function: Primary Healthcare				21,414.61
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,856.00
LCII: LUBIRI				
st. balikudembe		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,856.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,558.61
LCII: BANDA				
Banda HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
LCII: KYANKWANZI				
Kyankwanzi HC 111		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	5,420.16
<i>Lower Local Services</i>				
Sector: Water and Environment				163,066.30
LG Function: Rural Water Supply and Sanitation				163,066.30
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,500.00
LCII: LUBIRI				
Construct Demonstration EcoSan Toilet	Lubiri RGC	Conditional transfer for Rural Water	312101 Non-Residential Buildings	17,500.00
Output: Borehole drilling and rehabilitation				22,566.30
LCII: RWEMIGANDA				
Drilling Deep Borehole	Buwanga**	Conditional transfer for Rural Water	312104 Other	22,566.30
Output: Construction of piped water supply system				123,000.00
LCII: LUBIRI				
Construct Mini Solar Powered Water Supply System	Lubiri RGC	Conditional transfer for Rural Water	312104 Other	121,500.00
Construct Mini Solar Powered Water Supply System	Lubiri RGC	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<i>Capital Purchases</i>				
LCIII: MULAGI S/C		LCIV: KIBOGA WEST		189,163.82

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				4,300.00
LG Function: District, Urban and Community Access Roads				4,300.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,300.00
LCII: Not Specified				
Kigando-Nakabiso		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,300.00
<i>Lower Local Services</i>				
Sector: Education				149,277.36
LG Function: Pre-Primary and Primary Education				26,448.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,448.13
LCII: BUMBIRI				
Bumbiri	Bumbiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,915.60
LCII: KIGANDO				
St. Joseph Kigando	St. Joseph Kigando	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,384.57
Mulagi	Mulagi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,354.89
LCII: KITEREDDE				
Kiteredde	Kiteredde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,511.92
Kampiri Islamic	Kampiri Islamic	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,862.17
LCII: KIWAGUZI				
Kiboga Parents	Kiboga Parents	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,360.82
Kiwaguzi	Kiwaguzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,137.93
LCII: LUWAWU				
Kikabala	Kikabala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,221.04
Vvumba St. Joseph	Vvumba St. Joseph	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,699.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,829.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,829.23
LCII: KALAGI				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Josephs SS Vumba		Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	41,387.13
LCII: KIGANDO				
St Josephs vocation SS Kigando	St Josephs SS Vumba	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	44,825.34
LCII: KIWAGUZI				
Kiboga parents SSS	Kiboga parents SSS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	36,616.77

Lower Local Services

Sector: Health **13,020.16**

LG Function: Primary Healthcare **13,020.16**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **7,600.00**

LCII: KIGANDO

st. Noah Dispensary Conditional Grant to PHC - development 263104 Transfers to other govt. units (Current) 7,600.00

Output: Basic Healthcare Services (HCIV-HCII-LLS) **5,420.16**

LCII: KIGANDO

Nalinya Ndagire HC 111 Conditional Grant to PHC - development 263104 Transfers to other govt. units (Current) 5,420.16

Lower Local Services

Sector: Water and Environment **22,566.30**

LG Function: Rural Water Supply and Sanitation **22,566.30**

Capital Purchases

Output: Borehole drilling and rehabilitation **22,566.30**

LCII: KALAGI

Drilling Deep Borehole Kikade Conditional transfer for 312104 Other Rural Water 22,566.30

Capital Purchases

LCIII: NKANDWA S/C **LCIV: KIBOGA WEST** **51,245.60**

Sector: Works and Transport **3,586.00**

LG Function: District, Urban and Community Access Roads **3,586.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **3,586.00**

LCII: Not Specified

Kiryanongo - Nkandwa road Roads Rehabilitation Grant 263367 Sector Conditional Grant (Non-Wage) 3,586.00

Lower Local Services

Sector: Education **44,659.60**

LG Function: Pre-Primary and Primary Education **31,747.41**

Capital Purchases

Output: Provision of furniture to primary schools **3,880.49**

LCII: KASOOLO

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 3 seater desks	Kasoolo SDA P/S	District Equalisation Grant	312203 Furniture & Fixtures	3,880.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,866.92
LCII: BUGOMOLWA				
Bugomolwa	Bugomolwa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,800.11
LCII: BULAGWE				
Bulagwe	Bulagwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,126.06
LCII: KABUWUKA				
Kabuwuka	Kabuwuka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,832.49
LCII: KASOOLLO				
Kasoolo SDA	Kasoolo SDA	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,957.15
LCII: KIRYANONGO				
Kiryanongo R/C	Kiryanongo R/C	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,992.77
LCII: NAKALAMA				
St. Joseph Nakalama	St. Joseph Nakalama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,224.29
LCII: NATYOLE				
St. Charles Natyole	St. Charles Natyole	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,283.65
Magala Memorial	Magala Memorial	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,402.38
LCII: NKANDWA				
Nkandwa Muslim	Nkandwa Muslim	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,248.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,912.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,912.19
LCII: KASOOLLO				
St Pual CoU SS	St Pual CoU SS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	12,912.19
<i>Lower Local Services</i>				
Sector: Water and Environment				3,000.00
LG Function: Rural Water Supply and Sanitation				3,000.00

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,000.00
LCII: NAKALAMA				
Drilling New Deep Borehole		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Consultancy Services for Consultancy service for Borehole Siting & Surveying		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: KIBOGA WEST</i>		317,644.30
Sector: Works and Transport				122,690.00
LG Function: District, Urban and Community Access Roads				122,690.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				122,690.00
LCII: Not Specified				
Routine maintainance of 346km		uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	119,190.00
Procurement of camera and GPS		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,500.00
<i>Lower Local Services</i>				
Sector: Education				137,642.00
LG Function: Education & Sports Management and Inspection				137,642.00
<i>Capital Purchases</i>				
Output: Administrative Capital				137,642.00
LCII: Not Specified				
Procurement of office Vehicle	Education Department Kyankwanzi District	Conditional Grant to SFG	312201 Transport Equipment	137,642.00
<i>Capital Purchases</i>				
Sector: Water and Environment				57,312.30
LG Function: Rural Water Supply and Sanitation				57,312.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,312.30
LCII: Not Specified				
Rehabilitation Water Supply Facilities(Deep Boreholes & Shallow Wells)		Conditional transfer for Rural Water	312104 Other	57,312.30
<i>Capital Purchases</i>				
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		100,365.10
Sector: Works and Transport				35,000.00
LG Function: District, Urban and Community Access Roads				35,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,000.00
LCII: Not Specified				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaza-Lwebitomi raod		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,000.00
Output: District Roads Maintainence (URF)				30,000.00
LCII: Not Specified				
spot improvement of works on Kigando-Bugondi Mbogobbirri		uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				37,378.64
LG Function: Pre-Primary and Primary Education				37,378.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,378.64
LCII: KATUUGO				
Kijogolo	Kijogolo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,422.88
Katuugo Public	Katuugo Public	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,927.47
Mbaali	Mbaali	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,974.96
LCII: KIGABWA				
Kigabwa	Kigabwa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,606.91
LCII: KIGANDO				
Katuugo (Kigando)	Katuugo (Kigando)	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,547.54
Kigando Public	Kigando Public	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,370.00
Bukhari	Bukhari	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,055.37
LCII: KIKONDA				
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,464.98
LCII: KYAKABUGA				
Kyakabuga	Kyakabuga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,025.69
Bulongo	Bulongo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,660.33
LCII: MBOGOBBIRI				
Mbogobbiri	Mbogobbiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,322.51

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				5,420.16
LG Function: Primary Healthcare				5,420.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,420.16
LCII: KIKONDA				
Kikonda HC 111		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	5,420.16
<i>Lower Local Services</i>				
Sector: Water and Environment				22,566.30
LG Function: Rural Water Supply and Sanitation				22,566.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,566.30
LCII: MBOGOBBIRI				
Drilling Deep Borehole	Kamuchope	Conditional transfer for Rural Water	312104 Other	22,566.30
<i>Capital Purchases</i>				
LCIII: NTWETWE S/C		LCIV: KIBOGA WEST		92,129.20
Sector: Works and Transport				6,376.00
LG Function: District, Urban and Community Access Roads				6,376.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,376.00
LCII: Not Specified				
Sport improvement of Gayaza - Kanyerere Road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,376.00
<i>Lower Local Services</i>				
Sector: Education				31,482.15
LG Function: Pre-Primary and Primary Education				31,482.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,482.15
LCII: KAYINDIYINDI				
Kayindiyindi	Kayindiyindi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,147.11
LCII: KITABONA				
St. Balikuddembe	St. Balikuddembe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,307.39
LCII: KITWALA				
Kitwala	Kitwala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,482.79
Bambala ps	Bambala ps	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,052.13
Degeya	Degeya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,194.60

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsambya	Nsambya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,212.41
Nzoo	Nzoo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,853.54
LCII: SIRIMULA				
Kambuzi	Kambuzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,669.51
Sirimula	Sirimula	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,562.66

Lower Local Services

Sector: Health **3,138.45**

LG Function: Primary Healthcare **3,138.45**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,138.45**

LCII: SIRIMULA

Sirimula HC 11	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
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Lower Local Services

Sector: Water and Environment **51,132.60**

LG Function: Rural Water Supply and Sanitation **51,132.60**

Capital Purchases

Output: Borehole drilling and rehabilitation **51,132.60**

LCII: KABUYE

Drilling New Deep Borehole	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
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Consultancy Services for Consultancy Service for Borehole Siting & Surveying	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
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Drilling Deep Borehole	Kitabona West - Nsambya Pr Sch	Conditional transfer for Rural Water	312104 Other	22,566.30
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LCII: KITWALA

Drilling New Deep Borehole	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
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Consultancy Services for Consultancy Services for Borehole Siting & Surveying	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
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LCII: MUWANGI

Drilling Deep Borehole	Nzoo	Conditional transfer for Rural Water	312104 Other	22,566.30
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Capital Purchases

LCIII: NTWETWE T.C	LCIV: KIBOGA WEST	304,360.65
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Sector: Works and Transport **96,982.53**

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				96,982.53
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				96,982.53
LCII: Not Specified				
Urban council Headquaters		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	30,296.53
Routine Maintenance of all roads in Ntwetwe TC		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	14,500.00
LCII: NTWETWE CENTRAL WARD				
Periodic maitenance of Mulengera-Kityo Road 1km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,000.00
Periodic maintenance of Periodic Maintenance of Nalumbuye-Masembe rd (2 km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,000.00
Periodic maintance of Kasegu- Mutumba road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,000.00
Periodic maintanance of Kaleem- Byasali road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	17,186.00
<i>Lower Local Services</i>				
Sector: Education				147,125.36
LG Function: Pre-Primary and Primary Education				12,719.05
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,719.05
LCII: KISOJJO WARD				
Kisojjo	Kisojjo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,010.58
Ndibata	Ndibata	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,974.96
LCII: NTUUTI WARD				
Kiryamakobe	Kiryamakobe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,343.01
Kyabasiita	Kyabasiita	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,390.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,406.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,406.30
LCII: NTUUTI WARD				
Buyimbazi Public SSS	Buyimbazi Public SSS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	54,293.11
LCII: NTWETWE CENTRAL WARD				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntwetwe citizen SS	Ntwetwe citizen SS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	80,113.20
Lower Local Services				
Sector: Health				60,252.77
LG Function: Primary Healthcare				60,252.77
Capital Purchases				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: NTWETWE CENTRAL WARD				
Construction of motuary at Ntwetwe HCIV		District Discretionary Development Equalization Grant	312102 Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				8,166.00
LCII: KISOJJO WARD				
st. theresa health center		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	8,166.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,086.77
LCII: NTWETWE CENTRAL WARD				
Ntwetwe HC IV		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	42,086.77
Lower Local Services				
LCIII: WATTUBA S/C		LCIV: KIBOGA WEST		155,276.80
Sector: Works and Transport				5,947.00
LG Function: District, Urban and Community Access Roads				5,947.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,947.00
LCII: Not Specified				
Maintainance of Kikolimbo-Lulongo		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,947.00
Lower Local Services				
Sector: Education				106,886.60
LG Function: Pre-Primary and Primary Education				57,662.11
Capital Purchases				
Output: Provision of furniture to primary schools				3,880.49
LCII: KIKOLIMBO				
Procurement of 3 seater desks	Gayaza COU P/S	District Equalisation Grant	312203 Furniture & Fixtures	3,880.49
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				53,781.62
LCII: KIDUUMI				
Nakakabala	Nakakabala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,933.40
LCII: KIKOLIMBO				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikolimbo Islamic	Kikolimbo Islamic	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,672.21
Gayaza C/U	Gayaza C/U	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,215.11
LCII: KISOLOZA				
Kasambya	Kasambya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,180.04
LCII: KISOZI				
Kanyogoga	Kanyogoga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,161.68
Kisozi	Kisozi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,209.17
LCII: KIYOMBYA				
Kiyombya	Kiyombya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,963.09
LCII: LWANSAMA				
Kabanga	Kabanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,149.81
Goodwill Masodde	Goodwill Masodde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,672.21
LCII: MASODDE				
Masodde Muslim	Masodde Muslim	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,441.24
Kiryamasasa	Kiryamasasa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,666.27
Kirangazi	Kirangazi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,316.02
LCII: NABULEMBEKO				
Nabulembeko	Nabulembeko	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,473.61
Kikajjo	Kikajjo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,672.21
Nabidondolo	Nabidondolo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,666.27
LCII: NAKITEMBE				
Lubuga	Lubuga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,547.54

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiremeera	Kiremeera	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,616.08
LCII: WATTUBA				
Kalukwaju	Kalukwaju	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,470.37
Kitabowa	Kitabowa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,755.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,224.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,224.48
LCII: MASODDE				
Bright future SSS	Bright future SSS	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	49,224.48
<i>Lower Local Services</i>				
Sector: Health				13,876.90
LG Function: Primary Healthcare				13,876.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,600.00
LCII: MASODDE				
masodde social service center		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	7,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,276.90
LCII: LWANSAMA				
Kikolimbo HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
LCII: NAKITEMBE				
Nakitembe HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,138.45
<i>Lower Local Services</i>				
Sector: Water and Environment				28,566.30
LG Function: Rural Water Supply and Sanitation				28,566.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,566.30
LCII: KIKOLIMBO				
Drilling New Deep Borehole		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
LCII: KISOZI				

Vote: 597 Kyankwanzi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling New Deep Borehole		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,900.00
Drilling Deep Borehole		Conditional transfer for Rural Water	312104 Other	22,566.30

Capital Purchases

LCIII: Not Specified	<i>LCIV: Not Specified</i>	6,000.00
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Sector: Water and Environment	6,000.00
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LG Function: Natural Resources Management	6,000.00
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Capital Purchases

Output: Administrative Capital	6,000.00
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LCII: Not Specified

Drawing equipment for Land.	Other Transfers from Central Government	312211 Office Equipment	6,000.00
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Capital Purchases