

Vote: 584 Kyegegwa District

Structure of Workplan

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Foreword

Forward

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare an Annual Workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development by 30th June of every year. It is in accordance with these requirements that this Annual Workplan and Budget has been prepared.

Kyegegwa District Local Government an Annual Workplan and Budget for FY 2016/2017 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 9 sub counties, 1 town council, 42 parishes and 495 villages It is located in the Mid-west of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with estimated population of 165,900 persons. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programs

On finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either. However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2016/17 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this an Annual Workplan and Budget.

This Annual Workplan and Budget is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, Civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 11th November 2015 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this an Annual Workplan and Budget.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kyegegwa district. The District Council has taken the lead by approving this an Annual Workplan and Budget.

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BIRUNGI K. NORMAN
DISTRICT CHAIRPERSON – KYEGEGWA

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	605,873	116,862	220,317
2a. Discretionary Government Transfers	2,480,417	959,455	3,051,872
2b. Conditional Government Transfers	8,145,881	3,991,786	9,448,379
2c. Other Government Transfers	846,563	855,002	242,243
3. Local Development Grant		117,503	0
4. Donor Funding	1,024,279	141,659	729,452
Total Revenues	13,103,014	6,182,266	13,692,262

Revenue Performance in 2015/16

The District planned to raise Ugx. 13,103,014,000/= during the FY 2015/16 by the end of the first quarter, it had realized Ugx. 3,240,200,000/= (28%) of the total budget which exceeded the targeted 25% of the Budget this was because of funds for Measles campaign and unconditional unspent balance from the FY 2014/15. Amount Ugx.3,238,580,000/= (89% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,695,040,000/= (21% of total budget) was spent during the quarter. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented. a total of Ugx..The supplementary budget was prepared for funds received for the measles campaign since they were non-budgeted funds.

Planned Revenues for 2016/17

The District plans to raise Ugx. 282,000,000 /= from locally raised revenue during FY 2016/17, accounting for 2% of the total District budget of Ugx.13,650,810,000, which is very low due to the limited tax base. The District plans to receive Ugx.12,639,357,000 /= from Central Government Transfers during FY 2016/17, accounting for 92% of the total budget of Ugx. 13,650,810,000. Which is slightly high than that of FY 2015/16. The District plans to raise Ugx. 729,452,000 /= from Donors during FY 2016/17, accounting for 6% of the total district budget, the budget is less than that of last FY.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	879,259	449,316	1,488,550
2 Finance	521,256	99,732	224,886
3 Statutory Bodies	666,925	285,306	570,110
4 Production and Marketing	541,146	143,286	889,371
5 Health	2,308,123	930,832	2,632,684
6 Education	6,015,781	2,716,914	5,816,348
7a Roads and Engineering	980,582	466,382	623,900
7b Water	412,908	147,020	670,569
8 Natural Resources	54,882	27,749	103,591
9 Community Based Services	496,256	96,265	391,229
10 Planning	178,573	36,310	212,658
11 Internal Audit	47,322	25,046	68,366
Grand Total	13,103,014	5,424,159	13,692,263
Wage Rec't:	7,021,596	3,451,720	7,738,251
Non Wage Rec't:	3,295,119	1,089,555	3,495,503
Domestic Dev't	1,874,795	762,503	1,729,057
Donor Dev't	911,504	120,382	729,452

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Executive Summary

Expenditure Performance in 2015/16

The District planned to raise Ugx. 12,990,239,000/= during the FY 2015/16 by the end of the first quarter, it had realized Ugx. 3,240,200,000/= (28%) of the total budget which exceeded the targeted 25% of the Budget this was because of funds for Measles campaign and unconditional unspent balance from the FY 2014/15. Amount Ugx.3,238,580,000/= (89% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,695,040,000/= (21% of total budget) was spent during the quarter. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented. a total of Ugx..The supplementary budget was prepared for funds received for the measles campaign since they were non-budgeted funds.

Planned Expenditures for 2016/17

The district budget for the FY 2016/17 is estimated at Ugx. 13,687,915,000, which is Higher compared to that of FY 2015/16. The breakdown of the expenditure by department is as follows; Administration (Ugx.1,488,550,000) , Finance (Ugx.224,886,000), Statutory Bodies (Ugx 570,110,000 %), Production and Marketing (Ugx.889,371,000), Health (Ugx.2,562,684,000), Education and Sports (Ugx 5,816,348,000), Roads and Engineering (Ugx. 623,900,000), Water (Ugx.670,569,000) , Natural Resources (Ugx.103,591,000) , Community Based Services (Ugx. 386,880,000) , Planning Unit (Ugx 212,658,000) and Internal Audit (Ugx. 68,366,000). Overall Ugx7,738,251,000 will cater for wages, Ugx3,495,503,000 other recurrent expenditures and Ugx. 1,724,709,000 for Domestic development expenditures and Ugx. 729,452,000 for Donor Development expenditures. The biggest share of this FY Budget will go to wages and Salaries (55%), in order to improve the quality of education, 2 Primary classroom and PROCUREMENT OF ADEPARTMENTAL VEHICLE under SFG, 20 stances of latrines will be constructed in 4 primary schools, in order to improve the safe water coverage 5 boreholes will be drilled, 18 water points rehabilitated, piped water supply system at Kazinga growth centre in order to ensure motorable roads a total of 262 kms will be maintained and in order to promote maternal and child health Mingogwe HC II will be equipped, and K. In order to provide a conducive working environment Phase II of administration block will beCompleted. In order to improve the wellbeing of the youth, women and PWDs their income generating activities will be supported under different programs.

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments

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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	605,873	143,810	220,317
Locally Raised Revenues		6,080	
Advertisements/Billboards		0	30,029
Agency Fees	7,142	2,302	10,029
Animal & Crop Husbandry related levies	172,399	29,557	50,029
Application Fees	10,286	966	10,029
Business licences	59,818	16,825	30,029
contract fees	33,502	11,989	
Inspection Fees		0	5,029
Local Service Tax	49,237	33,223	45,029
Market/Gate Charges	62,785	15,581	
Miscellaneous	25,000	13,356	5,029
Other Fees and Charges	33,869	4,338	7,029
Other licences	125,917	1,285	13,029
Land Fees	25,918	8,308	15,029
2a. Discretionary Government Transfers	2,480,417	2,010,647	3,051,872
District Unconditional Grant (Non-Wage)	588,941	454,390	744,428
Urban Unconditional Grant (Non-Wage)	100,189	72,414	96,309
District Unconditional Grant (Wage)	1,119,731	839,798	1,238,849
District Discretionary Development Equalization Grant	561,507	561,508	690,599
Urban Unconditional Grant (Wage)	110,050	82,537	238,344
Urban Discretionary Development Equalization Grant	0	0	43,344
2b. Conditional Government Transfers	8,145,881	6,220,601	9,448,379
Transitional Development Grant	22,000	16,500	87,643
Support Services Conditional Grant (Non-Wage)	234,261	84,367	
Sector Conditional Grant (Wage)	5,791,816	4,343,861	6,557,849
Sector Conditional Grant (Non-Wage)	1,040,014	726,787	1,683,289
Pension for Local Governments		0	87,439
Gratuity for Local Governments		0	60,533
General Public Service Pension Arrears (Budgeting)		0	109,155
Development Grant	1,057,791	1,049,086	862,471
2c. Other Government Transfers	846,563	1,045,350	242,243
Youth Livelyhood Programme		0	129,587
Global Fund	29,853	19,432	
MOH (DSC)		8,505	
MOH - M.track	6,600	0	
MoES (UNEB)	6,275	0	
MOH (Immunization)	97,993	168,159	
Youth Livelihood Project	129,587	237,814	
Unspent balances – UnConditional Grants		220,426	
Mass measles campaign		99,098	
Unspent balances – Conditional Grants		174,717	
UNEB		0	14,663
Road maintenance(Road Fund)	550,925	117,199	
National Women Council Funds	3,000	0	
Avian Disease Surveillance	4,440	0	
CAIIP - 3	9,500	0	
Education	8,390	0	
MOH(Immunisation)		0	97,993

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A. Revenue Performance and Plans

4. Donor Funding	1,024,279	180,817	729,452
BAYLOR COLLEGE	146,402	0	
Baylor Uganda		0	146,402
Donor Funding	112,775	0	
Institutional Capacity Building (ICB)	145,208	65,360	
Insttutional Capacity Building(ICB)		0	145,208
PACE	5,200	950	5,200
UNHCR		1,200	
UNICEF	604,693	107,191	432,641
Unspent ICB		606	
Water For Life	10,000	0	
Unspent UNICEF		5,511	
Total Revenues	13,103,014	9,601,226	13,692,262

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The District Planned to collect Ugx. 605,873,000/= during the FY 2015/16, however by the end of December 2015, it had collected only Ugx.116,862,000/= (11%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce.

(ii) Central Government Transfers

The District Planned to receive Ugx 10,626,298,459/= during the FY 2015/16 from Central Government Transfers only Ugx. 5,915,041,000 /=(51%) was received by the end of Dcember 2015, however no funds were received from CAIP, and Avian Disease Surveillance

(iii) Donor Funding

The District Planned to receive Ugx. 911,504,064/= During the FY 2015/16 from donors; and by the end of December 2015 it had received Ugx. 141,659,016/= . No funds were received from Baylor Uganda.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District plans to raise Ugx.220,317,000 /= from locally raised revenue during FY 2016/17, accounting for 2% of the total District budget of Ugx.13,687,915,000. which is very low dues to the limited tax base and poor performance in revenue collections from subcounties due to understaffing as well as due to the abolition of Cess on Produce,

(ii) Central Government Transfers

The District plans to receive Ugx. 12,639,358,000 /= from Central Government Transfers during FY 2016/17, accounting for 90% of the total budget of Ugx. 13,687,915,000. This is more than that of FY 2015/16 because of an increase in the releases due to the new allocation formulae

(iii) Donor Funding

The District plans to raise Ugx 725,432,000 /= from Donors during FY 2016/17, accounting for 8% of the total district budget,

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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>	858,314	400,794	1,408,791
District Unconditional Grant (Non-Wage)	56,214	73,206	120,000
District Unconditional Grant (Wage)	353,758	176,879	481,098
General Public Service Pension Arrears (Budgeting)		0	109,155
Gratuity for Local Governments		0	60,533
Locally Raised Revenues	76,349	43,352	
Multi-Sectoral Transfers to LLGs	365,867	77,812	215,912
Other Transfers from Central Government		29,545	
Pension for Local Governments		0	87,439
Support Services Conditional Grant (Non-Wage)	6,125	0	
Urban Unconditional Grant (Non-Wage)		0	96,309
Urban Unconditional Grant (Wage)		0	238,344
<i>Development Revenues</i>	20,945	9,738	79,760
District Discretionary Development Equalization Grant	20,945	9,738	79,760
Total Revenues	879,259	410,532	1,488,550
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	858,314	562,504	1,408,791
Wage	463,808	265,319	481,099
Non Wage	394,506	297,185	927,692
<i>Development Expenditure</i>	20,945	17,792	79,760
Domestic Development	20,945	17,792	79,760
Donor Development	0	0	0
Total Expenditure	879,259	580,295	1,488,550

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration department expects to receive Ugx. 1,488,550,000/= which is higher than the previous FY of which Ugx880,616,000/= is for recurrent expenditures and Ugx. 20,945,000/= is for development expenditures (CBG). The Current year budget is lower than previous FY because of abolition of cess on produce. Administration department basically spends on recurrent expenditure wages will take Ugx. 353,758,000/= while other recurrent expenditure such travel inland, subscriptions to ULGA and other overhead costs will take 258,713,000/= and capacity building for staff and other stakeholders will take Ugx. 20,945,000/= from LGMSD program. Note: the wage does not include for staff to be recruited in the financial.

(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			
<i>Function Cost (UShs '000)</i>	879,259	580,295	1,488,550
Cost of Workplan (UShs '000):	879,259	580,295	1,488,550

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Workplan 1a: Administration

Planned Outputs for 2016/17

Phase II of construction of administration Block Started as planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, pay change reports and pay slips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pay change reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, supervision of 8 sub-counties e.g Kigambo, Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Ruyonza done, radio talk show, Compound cleared 12 times at district hqrs. Generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs, 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest, recruitment of key staff.

(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. Late transfer of funds from the Centre and inadequate transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level. The Department also lacks transport .

2. Under staffing

The under staffing patterns at the sub-county level have limited the performance of sub-counties in the implementation of government programmes and collection of revenue due to lack of enough parish chiefs.

3. Office space

Due to lack of office space some sections of administration i.e Registry are operating under congested offices hence rendering documentation and storage of data risky.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	521,256	99,845	214,842
District Unconditional Grant (Non-Wage)	29,850	19,002	89,210
District Unconditional Grant (Wage)	119,034	59,517	119,034
Locally Raised Revenues	49,850	21,326	6,598
Multi-Sectoral Transfers to LLGs	320,522	0	
Support Services Conditional Grant (Non-Wage)	2,000	0	
<i>Development Revenues</i>		0	10,044
District Discretionary Development Equalization Gran		0	10,044

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Workplan 2: Finance

Total Revenues	521,256	99,845	224,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>521,256</i>	<i>148,776</i>	<i>214,842</i>
Wage	119,034	89,276	119,034
Non Wage	402,222	59,501	95,808
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,044</i>
Domestic Development	0	0	10,044
Donor Development	0	0	0
Total Expenditure	521,256	148,776	224,886

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department planned to receive Ugx 224,886,000/= which is slightly Higher compared to the previous year budget of which Ugx. 119,034,000/= will be spent as wages for Finance departmental staff and 402,224,000/= will be for nonwage recurrent expenditure during the FY which includes transfers to LLGs. Like administration, Finance department has no direct capital investments to be implemented during the FY, the focus for the department will be improved revenue mobilisation and identification of the new revenue sources to improve local revenue collection and the following will be key outputs revenue enhancement plan, budget estimates, draft final accounts, increased local revenue collections and transfers to LLGs made. The department relies solely on locally raised revenues and unconditional grant NWR.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2015	30/08/2015	30/08/2016
Value of LG service tax collection	29236999	35675049	35000000
Value of Other Local Revenue Collections	576636001	217166773	220317000
Date of Approval of the Annual Workplan to the Council	15/03/2015	30/03/2016	18/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	17/02/2016	28/08/2016
Function Cost (US\$ '000)	521,256	148,776	224,886
Cost of Workplan (US\$ '000):	521,256	148,776	224,886

Planned Outputs for 2016/17

Most of outputs for Finance department are routine in nature so the department will Prepare District Budget Estimates for the FY 2017/18, produce Draft Final Accounts 2015/16, produce annual workplan 2016/17, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General. However the department is constrained with inadequate staffing, limited office space and lack of transport means

(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

The department has no vehicle to facilitate revenue mobilisation

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Workplan 2: Finance

2. Limited office space for the staff

The departments lacks adequate office space for its staff

3. Inadequate Staffing

The department is advansely understaffed

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,925	287,018	570,110
District Unconditional Grant (Non-Wage)	36,196	30,115	127,973
District Unconditional Grant (Wage)	357,801	178,901	357,801
Locally Raised Revenues	60,000	25,199	84,336
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	212,927	44,299	
Total Revenues	666,925	287,018	570,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	666,925	413,499	570,110
Wage	357,801	268,351	357,800
Non Wage	309,123	145,148	212,310
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	666,925	413,499	570,110

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies department expects to receive 570,110,000/= during the FY 2016/17 which is higher than the previous FY to cater for an increase in exgratia for political leadersand Pension for teachers of which Ugx. 357,800,000/= will be spent on wages and salaries while Ugx.326,394,000/= will be spent on non wage recurrent expenditures. . The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Counillors allowances, DCC, DSC and DLB quarterly meetings, Salaries for DSC Chairperson and Departmental Staff and multisectoral transfers to LLGs

(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			
No. of land applications (registration, renewal, lease extensions) cleared	100	20	100
No. of Land board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	4	2	01
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	666,925	413,499	570,110
Cost of Workplan (UShs '000):	666,925	413,499	570,110

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminars attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council. The department is constrained with inadequate office space, lack of transport for the district chairperson and lack of District council Chambers for council sessions.

(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 for the Council

Council needs a motor vehicle to help in monitoring of projects across the district.

2. Limited Office space for Statutory bodies staff and political leaders

Office space is limited, given the fact that the district is still new and is yet to construct administration block.

3. Financial constraints

Limited local revenue and cuts on central government releases, affecting timely activity/project implementation

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,580	112,375	421,920
District Unconditional Grant (Non-Wage)	12,207	5,000	12,208
District Unconditional Grant (Wage)	58,445	29,223	58,444
Locally Raised Revenues	0	0	8,755
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	28,488	31,653	46,543
Sector Conditional Grant (Wage)	93,000	46,500	295,970
<i>Development Revenues</i>	344,566	159,887	467,451
Development Grant	34,818	17,409	34,448
District Discretionary Development Equalization Gran	304,597	139,313	40,000
Locally Raised Revenues	5,151	3,165	
Multi-Sectoral Transfers to LLGs		0	393,002
Total Revenues	541,146	272,262	889,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,580	149,070	421,920
Wage	151,445	113,584	295,970
Non Wage	45,135	35,486	125,950
<i>Development Expenditure</i>	344,566	91,187	467,451
Domestic Development	344,566	91,187	467,451
Donor Development	0	0	0
Total Expenditure	541,146	240,257	889,371

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

Production department is expected to access a total of Ugx. 889,371,000 of which Ugx.295,970,000 is for wages, Ugx467,451,000 for development and 125,950,000 for non-wage recurrent expenditure. The department will recruit extension staff to fill the single spine structure, and transfer 393,000,000 to 9 LLGs as Discretionary expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	401,102
Function: 0182 District Production Services			
No. of livestock vaccinated	4	67	100
No. of livestock by type undertaken in the slaughter slabs	350	152	3000
No. of fish ponds stocked	4	1	0
Function Cost (US\$ '000)	354,907	197,440	433,307
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	13	24
No of businesses inspected for compliance to the law	20	27	50
No of businesses issued with trade licenses	20	0	0
No of awareness radio shows participated in	8	0	12
No of businesses assisted in business registration process	0	0	5
No. of enterprises linked to UNBS for product quality and standards	10	0	1
No of cooperative groups supervised	20	14	30
No. of cooperative groups mobilised for registration	8	5	6
No. of cooperatives assisted in registration	8	5	4
No. of opportunities identified for industrial development		0	1
No. of value addition facilities in the district		0	10
A report on the nature of value addition support existing and needed		YES	Yes
Function Cost (US\$ '000)	186,238	42,817	54,962
Cost of Workplan (US\$ '000):	541,146	240,257	889,371

Planned Outputs for 2016/17

The department plans to: Renovate its offices to provide more office space for new staff, Collect production data and disseminate it; Conduct staff training, have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Under Livestock production services, we intend to construct 2 slaughter slabs, an animal holding ground, make livestock vaccinations, Farm visits, follow-ups, trainings, and treatment of sick animals; have Livestock disease surveillance and veterinary regulations conducted; and Laboratory Equipment and chemicals at Kyegegwa Veterinary centre – including Artificial Insemination. Under commercial services, planned outputs include: Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. Under DDEG, the department intends to have support 2 selected SACOs, procure production materials under fisheries and entomology.

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

(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

Fisheries and Entomology sectors lack any staff;

2. Inadequate funding

Funds available to the department are inadequate to implement the planned activities, . While there are many un-funded priorities

3. Limited office space

There is limited office space for district and extension staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,740,473	883,586	2,029,362
District Unconditional Grant (Non-Wage)	16,750	2,300	16,752
Locally Raised Revenues	16,750	3,779	26,752
Other Transfers from Central Government	134,446	91,244	97,992
Sector Conditional Grant (Non-Wage)	169,085	84,543	220,930
Sector Conditional Grant (Wage)	1,403,442	701,721	1,666,937
<i>Development Revenues</i>	567,650	55,969	603,322
Development Grant	13,661	6,248	0
District Discretionary Development Equalization Grant	62,679	14,349	70,000
Donor Funding	491,311	34,767	533,322
Unspent balances - donor		606	
Total Revenues	2,308,123	939,556	2,632,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,740,473	1,470,079	2,029,362
Wage	1,403,442	1,052,581	1,666,937
Non Wage	337,031	417,498	362,425
<i>Development Expenditure</i>	567,650	89,714	603,322
Domestic Development	76,339	16,249	70,000
Donor Development	491,311	73,466	533,322
Total Expenditure	2,308,123	1,559,794	2,632,684

Department Revenue and Expenditure Allocations Plans for 2016/17

Health Department planned to receive Ugx 2,632,684,000/= . The health budget Includes sector conditional grant of 1,666,937,000/= and Ugx. 220,930,000/= is for non wage recurrent expenditures and Ugx. 531,312,000 is from donor funding. The department is characterised by lack of adequate health facilities mostly maternity wards ,outpatient structures and staff quarters, failure to attract and retain key staff. This FY the key Expenditure Payment of PHC salaries, promotion of maternal and Child health through provision of FP, ANC, Immunization and PMTCT services and capacity building of health staff a.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 584 Kyegegwa District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	8
Number of outpatients that visited the NGO Basic health facilities	5300	3444	5300
Number of inpatients that visited the NGO Basic health facilities	1000	1156	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	182	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	577	700
Number of trained health workers in health centers	80	180	135
No of trained health related training sessions held.	12	8	12
Number of outpatients that visited the Govt. health facilities.	166435	142884	166435
Number of inpatients that visited the Govt. health facilities.	12000	10861	12000
No and proportion of deliveries conducted in the Govt. health facilities	7989	4065	7989
% age of approved posts filled with qualified health workers	78	92	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	8000	7211	8000
No of maternity wards constructed	2	0	1
Function Cost (US\$ '000)	2,308,123	1,559,794	307,529
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,325,155
Cost of Workplan (US\$ '000):	2,308,123	1,559,794	2,632,684

Planned Outputs for 2016/17

188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district, Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS, Quarterly transfers to 15 lower level Gov't HUs for direct service delivery made, motorcycles repaired/maintained, 2 vehicles (ambulance and DHO double cabin) maintained, 365 daily newspapers procured, 60 reams of papers procured, 4 toners for the printers procured, computer consumables procured, internet & airtime procured 12 times (monthly), bank charges paid, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, Doctors Top up allowance paid monthly for 12 month, Travel allowance given to DHO and other 5 DHT members, Ambulance and double cabin washed and kept clean. Payment of 2 ambulance staff salaries and allowance to the ambulance driver. 4 mTrac supervision Conducted 4 DHAC meetings Conducted.

(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 transport

There is Inadequate transport means in facilities to use in conducting of outreaches to hard to reach areas

2. Late Releases of funds

Vote: 584 Kyegegwa District

Workplan 5: Health

Quarterly releases are always late

3. procurement process

Delayed bid documents for capital works leading to delay of procurement process due to limited staffing in Works department.

Workplan 6: Education

(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>	5,165,928	2,448,375	5,466,995
District Unconditional Grant (Non-Wage)	8,500	6,870	10,000
District Unconditional Grant (Wage)	46,727	23,364	46,727
Locally Raised Revenues	8,500	0	8,500
Other Transfers from Central Government	14,665	8,076	14,664
Sector Conditional Grant (Non-Wage)	792,161	262,378	792,161
Sector Conditional Grant (Wage)	4,295,374	2,147,687	4,594,942
<i>Development Revenues</i>	849,853	495,955	349,354
Development Grant	643,780	294,445	258,059
Donor Funding	206,073	26,794	30,000
Transitional Development Grant		0	61,295
Unspent balances – Conditional Grants		174,717	
Total Revenues	6,015,781	2,944,330	5,816,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,165,928	3,786,690	5,466,995
Wage	4,342,101	3,256,576	4,641,667
Non Wage	823,826	530,114	825,328
<i>Development Expenditure</i>	849,853	454,097	349,354
Domestic Development	643,780	427,303	319,354
Donor Development	206,073	26,794	30,000
Total Expenditure	6,015,781	4,240,787	5,816,348

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to run a budget of Ugx5,816,348,000=. A total of Ugx.4,641,669,000 is for wage, Ugx.825,326,000 for Non-wage and Ugx.351,364 for capital development, 71% of Education and Sports Budget go to salaries for Primary, secondary Teachers and District Staff. The focus for development funds will be classroom construction in primary schools as well as latrine construction. Among the key outputs will include procurement of adepartmental vehicle , 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced,

(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

Vote: 584 Kyegegwa District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	40000	38345	37864
No. of student drop-outs	100	245	127
No. of Students passing in grade one	200	95	150
No. of pupils sitting PLE	3500	3296	3500
No. of classrooms constructed in UPE	6	6	0
No. of classrooms rehabilitated in UPE	3	2	0
No. of latrine stances constructed	20	10	30
No. of primary schools receiving furniture		0	2
Function Cost (US\$ '000)	4,129,470	2,929,199	4,296,786
Function: 0782 Secondary Education			
No. of students enrolled in USE	3700	2888	2985
Function Cost (US\$ '000)	1,468,438	1,061,644	1,153,821
Function: 0783			
Function Cost (US\$ '000)	304,141	181,766	61,295
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	113	165	92
No. of secondary schools inspected in quarter	12	12	14
No. of tertiary institutions inspected in quarter	0	0	13
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	111,732	68,177	303,947
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	97	50
Function Cost (US\$ '000)	2,000	0	500
Cost of Workplan (US\$ '000):	6,015,781	4,240,787	5,816,348

Planned Outputs for 2016/17

The biggest challenge in Kyegegwa District is High Pupil Classroom Ratio, Lack of Government Vocational Institution to offer vocational skills to the youth, and high teacher - Pupil Ratio this year the following key output will be achieved 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, constructed, 3 classrooms completed.

(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. High pupil teacher ratio

High pupil teacher ratio of 69:1 leading to overloading especially in some lower classes.

2. Inadequate classroom accomodation

There is congestion in many classrooms due to inadequate classrooms and streaming is not possible coupled with inadequate teachers. There is poor teaching learning environment.

3. Inadequate facilitation and coverage of schools

Vote: 584 Kyegegwa District

Workplan 6: Education

Lack of funds for fuel and vehicle to inspect schools especially the hard to reach ones. Inadequate staff in the department, poorly facilitated to meet the challenges of the increasing number of schools and the need for guidance and directing of education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	828,506	162,299	578,900
District Unconditional Grant (Non-Wage)	224,900	29,128	0
District Unconditional Grant (Wage)	24,180	12,090	24,180
Locally Raised Revenues	19,000	3,882	25,000
Other Transfers from Central Government	560,425	117,199	
Sector Conditional Grant (Non-Wage)		0	529,720
<i>Development Revenues</i>	152,077	261,050	45,000
District Unconditional Grant (Non-Wage)		0	25,000
Donor Funding		1,200	
Locally Raised Revenues	18,848	0	20,000
Multi-Sectoral Transfers to LLGs	133,229	39,423	
Unspent balances – Conditional Grants		220,426	
Total Revenues	980,582	423,349	623,900
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,605	193,009	578,900
Wage	24,180	18,135	24,180
Non Wage	579,425	174,874	554,720
<i>Development Expenditure</i>	376,977	336,526	45,000
Domestic Development	376,977	335,326	45,000
Donor Development	0	1,200	0
Total Expenditure	980,582	529,535	623,900

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Ugx. 623,900,000/= is total Departmental revenue, and recurrent expenditure including road maintenance which is Ugx 578,900,000/= And development Expenditure is budgeted at 45,000,000 which is planned under Works department for the administration Block.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	7	1	0
Length in Km of Urban unpaved roads routinely maintained	45	36	0
Length in Km of Urban unpaved roads periodically maintained	17	13	
Length in Km of District roads routinely maintained	262	287	287
Length in Km of District roads periodically maintained	69	42	47
No. of bridges maintained	0	0	5
Function Cost (UShs '000)	717,834	269,030	556,900

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
<i>Function Cost (US\$ '000)</i>	262,748	260,505	67,000
Cost of Workplan (US\$ '000):	980,582	529,535	623,900

Planned Outputs for 2016/17

Routinely maintain 262km of DFRs (Off road) using labour based technic, Maintain 47km of DFRs carriageway using grader, Service and Repair 5 district Vehicles

Service and Maintain 2 District Generators, Hold 4 District Road Committee meetings and submission of quaterly reports, phase II of administration block completed, district headquarter buildings renovated. 08 bottle necks removed from CARs

45 Km of Urban unpaved roads routinely maintained, 17 Km of Urban unpaved roads periodically maintained.

(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. Staffing

Inadequate staffing levels amounting to 20% with only 3staff.

2. Funding

The funds do not meet the facilitation levels of staff as well as solving the civil engineering challenges at the time.

3. Skilled gang force

Response to work by Gangers

casual workers are not skilled enough to provide quality workmanship.

The gangers do not respond or excute the work given to them as required.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,376	14,867	68,605
District Unconditional Grant (Non-Wage)	500	5,184	5,500
District Unconditional Grant (Wage)	14,376	7,188	14,376
Locally Raised Revenues	500	2,494	10,500
Sector Conditional Grant (Non-Wage)	0	0	38,228
<i>Development Revenues</i>	397,532	202,949	601,964
Development Grant	365,532	167,183	569,964
Donor Funding	10,000	24,766	10,000
Transitional Development Grant	22,000	11,000	22,000

Vote: 584 Kyegegwa District

Workplan 7b: Water

Total Revenues	412,908	217,815	670,569
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>37,376</i>	<i>34,961</i>	<i>68,605</i>
Wage	14,376	10,782	14,376
Non Wage	23,000	24,179	54,228
<i>Development Expenditure</i>	<i>375,532</i>	<i>156,883</i>	<i>601,964</i>
Domestic Development	365,532	132,118	591,964
Donor Development	10,000	24,766	10,000
Total Expenditure	412,908	191,844	670,569

Department Revenue and Expenditure Allocations Plans for 2016/17

The water section plans to receive Ugx. 670,569,000/= of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx68,605,000 For recurrent expenditure, 569,964,000/= Rural Water Conditional Grant and Ugx.10,000,000= Donor funding. Some of sections challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be construction of piped Water System , rehabilitation of shallow wells and Boreholes, drilling of 11 boreholes

(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			
No. of deep boreholes drilled (hand pump, motorised)	5	0	12
No. of deep boreholes rehabilitated	8	9	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of supervision visits during and after construction	32	30	42
No. of water points tested for quality	50	30	15
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	50	31	80
No. of water points rehabilitated	18	18	30
% of rural water point sources functional (Shallow Wells)	75	75	65
No. of water pump mechanics, scheme attendants and caretakers trained	6	16	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	0
No. of Water User Committee members trained	23	20	9
No. of water and Sanitation promotional events undertaken	4	0	1
No. of water user committees formed.	23	20	12
No. of public latrines in RGCs and public places	1	0	1
Function Cost (US\$ '000)	412,908	191,844	670,569
Cost of Workplan (US\$ '000):	412,908	191,844	670,569

Planned Outputs for 2016/17

Vote: 584 Kyegegwa District

Workplan 7b: Water

11 deep boreholes Drilled, piped water systems constructed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 9 shallow wells rehabilitated, 20 supervision visits made, 04 coordination meetings made, 20 water sources tested for quality, 9 water users committee formed and trained.

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

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

1. Inadequate staffing

The sector is grossly understaffed with only the DWO

2. Limited Office space

The office space is so small

3.

Workplan 8: Natural Resources

(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>	54,882	27,870	58,591
District Unconditional Grant (Non-Wage)	8,750	6,605	18,752
District Unconditional Grant (Wage)	32,445	16,223	32,444
Locally Raised Revenues	8,750	2,574	
Sector Conditional Grant (Non-Wage)	4,937	2,468	7,395
<i>Development Revenues</i>		0	45,000
District Discretionary Development Equalization Grant		0	45,000
Total Revenues	54,882	27,870	103,591
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,882	41,500	58,591
Wage	32,445	24,334	32,444
Non Wage	22,437	17,166	26,147
<i>Development Expenditure</i>	0	0	45,000
Domestic Development	0	0	45,000
Donor Development	0	0	0
Total Expenditure	54,882	41,500	103,591

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resources department plans to receive a total Ugx.103,591,000/= of which all will be for recurrent expenditure. This is because no capital project is planned to be implemented in Natural resources this FY. The biggest challenges under this department is gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space.

(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: 584 Kyegegwa District

Workplan 8: Natural Resources

	outputs	End December	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	8	50
Number of people (Men and Women) participating in tree planting days	90	80	50
No. of Agro forestry Demonstrations	01	2	0
No. of community members trained (Men and Women) in forestry management	100	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	6	0
No. of Water Shed Management Committees formulated	02	1	0
No. of Wetland Action Plans and regulations developed	02	1	4
No. of community women and men trained in ENR monitoring	01	0	0
No. of monitoring and compliance surveys undertaken	01	1	02
No. of new land disputes settled within FY	04	4	04
Function Cost (US\$ '000)	54,882	41,500	103,591
Cost of Workplan (US\$ '000):	54,882	41,500	103,591

Planned Outputs for 2016/17

During this FY the department will train stakeholders on wetland management, tree nursery will be established, survey and titling of lands for poor household done, advisory and approval of building plans, forestry and wetlands field patrols be conducted. As well as recruitment of key staff.

(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 office space

there is no office space for handling staff and clients services

2. low funding

from the centre, district and donor organisations

3. no transport

most activities are field related therefore out reach becomes difficult

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	355,377	59,902	252,571
District Unconditional Grant (Non-Wage)	4,500	2,868	14,500
District Unconditional Grant (Wage)	55,672	27,836	55,672
Locally Raised Revenues	4,500	1,500	4,500
Other Transfers from Central Government	245,362	5,026	129,587
Sector Conditional Grant (Non-Wage)	45,344	22,672	48,312
Development Revenues	140,879	59,282	138,657
District Discretionary Development Equalization Grant	36,759	16,896	30,190
Donor Funding	104,120	42,386	104,120

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Transitional Development Grant		0	4,348
Total Revenues	496,256	119,184	391,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>355,377</i>	<i>84,538</i>	<i>252,571</i>
Wage	55,672	41,754	55,672
Non Wage	299,705	42,784	196,899
<i>Development Expenditure</i>	<i>140,879</i>	<i>52,429</i>	<i>138,657</i>
Domestic Development	36,759	15,253	34,537
Donor Development	104,120	37,176	104,120
Total Expenditure	496,256	136,967	391,229

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services department plans to spend Ugx. 391,229,000/= which is higher than this FY of which Ugx.252,571,000/= will be for recurrent expenditure and Ugx.173,180,000/= will be for development expenditure including Ugx. 104,120,000/= for donor funding. The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth. The focus for this department will be recruitment of key staff, capacity building among the youth under the Youth Livelihood Program and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

(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			
No. of children settled	20	11	10
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	1000	400	500
No. of children cases (Juveniles) handled and settled	20	9	5
No. of Youth councils supported	8	0	4
No. of assisted aids supplied to disabled and elderly community	4	01	2
No. of women councils supported	8	03	4
Function Cost (US\$ '000)	496,256	136,967	391,228
Cost of Workplan (US\$ '000):	496,256	136,967	391,228

Planned Outputs for 2016/17

20 children settled, 10 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly package under SAGE, recruitment of key staff will be done, capacity building among the youth under the Youth Livelihood Program conducted and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

(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 office space

The space is not conducive

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

2. Lack of transport means

The department has no vehicles

3. Inadequate staffing

Most of staff are in acting capacity

Workplan 10: Planning

(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>	68,677	31,740	104,745
District Unconditional Grant (Non-Wage)	27,944	10,542	61,620
District Unconditional Grant (Wage)	25,969	8,931	17,749
Locally Raised Revenues	3,556	0	25,376
Support Services Conditional Grant (Non-Wage)	11,208	12,267	
<i>Development Revenues</i>	109,897	4,637	107,913
District Discretionary Development Equalization Grant	3,299	3,364	55,903
Donor Funding	100,000	0	52,010
Locally Raised Revenues	6,598	1,273	
Total Revenues	178,573	36,377	212,658
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,677	44,794	104,745
Wage	25,969	11,369	17,749
Non Wage	42,708	33,425	86,996
<i>Development Expenditure</i>	109,897	9,698	107,913
Domestic Development	9,897	9,698	55,903
Donor Development	100,000	0	52,010
Total Expenditure	178,573	54,492	212,658

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Ugx.212,658,000/= during the FY 2016/17 , of which Ugx.108,903,000/= will be for capital development specifically monitoring and Ugx. 50,000,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx.95,938,000/= will be for recurrent Expenses of which Ugx.17,749,000/= will be for wage and 78,189,000/= will be non-wage recurrent expenditure.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	178,573	54,492	212,658
Cost of Workplan (US\$ '000):	178,573	54,492	212,658

Vote: 584 Kyegegwa District

Workplan 10: Planning

Planned Outputs for 2016/17

Staff salaries paid, (I.e A.g District Planner, Economist), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, departmental Staff appraised, Coordinate Budget Conference 2017/18, Prepare BFP 2017, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, Annual District Statistical Abstract, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LRDP, PAF, and , Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 9 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out,

(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. Under staffing

Out of the 8 staff supposed to be in the planning Department only 1 positions (population officer) are filled leaving 7vacant positions (Senior Planner, Statistician, Assistant Statistical Officer, Secretary, Office attendant and a driver)

2. Lack of transport means

The department does not have neither a vehicle nor a motorcycle, which affect departmental field activities mostly monitoring activities

3. Inadequate office space

The Department is squized in a tiny one room.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16		2016/17
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	47,322	25,046		58,322
District Unconditional Grant (Non-Wage)	7,000	7,386		27,000
District Unconditional Grant (Wage)	31,322	15,661		31,322
Locally Raised Revenues	7,000	2,000		
Support Services Conditional Grant (Non-Wage)	2,000	0		
Development Revenues		0		10,044
District Discretionary Development Equalization Gran		0		10,044
Total Revenues	47,322	25,046		68,366
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	47,322	34,825		58,322
Wage	31,322	23,491		31,322
Non Wage	16,000	11,334		27,000
Development Expenditure	0	0		10,044
Domestic Development	0	0		10,044
Donor Development	0	0		0
Total Expenditure	47,322	34,825		68,366

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive only Ugx. 68,366,000/= which is same as of this current FY, Ugx. 31,322,000/= will be spent on wage and only Ugx. 16,000,000/= for non wage expenditures, the department is faced with limited funding.

(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: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10/2015	18/01/2016	30/07/2017
No. of Internal Department Audits	4	2	4
Function Cost (UShs '000)	47,322	34,825	68,366
Cost of Workplan (UShs '000):	47,322	34,825	68,366

Planned Outputs for 2016/17

4 Internal Audit reports produced, physical verification of procured goods and services done, salary for internal audit report paid, Audit of subcounty revenue collection and books of various accounts, Audit of UPE schools books of account, Audit of PHC funds books of A/csin Health centres, Audit inspection and verification of physical projects, Witnessing and verifying goods and services delivered, Production and distribution of qrtly internal audit reports, Training, workshops, seminars and annual subscription to associations

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

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

1. Inadequate funding

The department depends on only local revenue

2. Inadequate office space

The department has only one tiny room for 3 staff

3. Inadequate transport

The department has only a motorcycle which is also grounded

Vote: 584 Kyegegwa 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:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and subscription made and facilitations made, celebrations (NRM day, Independence day, End of year party, Women's Day and Labour Day.	Workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and subscription made and facilitations made, celebrations (NRM day, Independence day, End of year party, Women's Day and Labour Day.	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and subscription made and
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,000	Non Wage Rec't:	107,647	Non Wage Rec't:	203,964
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	44,000	Total	107,647	Total	203,964

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff paid salaries every 28th of every month)
%age of LG establish posts filled	()	()	55 (Established post filled)
%age of staff appraised	()	()	80 (District staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (Pensioners paid every 28 of every month)
Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family. Salaries paid for 57 staff for 3 months	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months

Wage Rec't:	353,758	Wage Rec't:	265,319	Wage Rec't:	481,099
Non Wage Rec't:	16,625	Non Wage Rec't:	14,297	Non Wage Rec't:	286,212
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	370,383	Total	279,615	Total	767,311

Vote: 584 Kyegegwa 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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Certificate in Administrative Law, 2 (Certificate in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)	2 (Certificate in Administrative Law, 4 (capacity Building sessions undertaken.) PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plan)		
Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBP Plan Available at the District Headquarters)	yes (Capacity building plan available)	
Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Induction of new staff conducted	
	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 20,945	Domestic Dev't 17,792	Domestic Dev't 29,760	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 20,945	Total 17,792	Total 29,760	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council	Supervision of 8 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Kigambo, ruyonza and 1 town council	Supervision of 9 Subcounties conducted, technical backstopping done.	
	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: 36,904	
	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 36,904	

Output: Public Information Dissemination

Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	06 radio talk show held, News suppliment produced, Support fo Kyegegwa District radio equip.ment purchased and studios complted		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 26,395	Non Wage Rec't: 26,292	Non Wage Rec't: 20,000	
	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 26,395	Total 26,292	Total 20,000	

Output: Office Support services

Non Standard Outputs:	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs,	Compound cleared 3 times at district hqrs. At district hqrs,ier consumables procured, procured stationery, payment of electricity bills,	Procurement of office curtains, carperts and office equipments, Compound and office cleaning, Generator running and operations.	
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Vote: 584 Kyegegwa District

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,800	Non Wage Rec't:	20,450	Non Wage Rec't:	32,000
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	21,800	Total	20,450	Total	32,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	()	0 (N/A)	4 (Monitoring visits conducted)
Non Standard Outputs:		N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	30,000
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	30,000

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 7,766	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,000	<i>Total</i> 7,766	<i>Total</i> 10,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Printing of Payroll done, paychange reports and payslips submitted and collected respectively
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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:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (% of staff trained in records management.)
Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	8 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, , 2 workshops	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	4,015	Non Wage Rec't:	25,000

Vote: 584 Kyegegwa 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	5,000	Total	4,015	Total	25,000

Output: Information collection and management

Non Standard Outputs: N/A

MAST for kyegegwa Community Radio procured, Community radio maintained.

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:	57,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	107,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	244,475	Non Wage Rec't:	0	Non Wage Rec't:	215,912
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	244,475	Total	0	Total	215,912

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 31/07/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)

30/08/2015 (Annual Financial statements FY 2014/15 submitted to MoLG Kampala) OAG

30/08/2016 (OAG, MoFPED and

Prepared and submitted the Half year financial statements to the office of the Accountant General Kampala and OAG Fort Portal in fulfilment of the PFMA Sec 52 requirement.)

Vote: 584 Kyegegwa 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)

2. Finance

Non Standard Outputs:	01 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	purchased financial stationery. Attended meeting of the internal Audit committee to discuss the first and second quarter internal audit report. Ensured timely posting and reconsiliation of books of accounts. Paid bank charges on district accounts.	Metallic cointainer purchased for storage purposes. Copy of financial statements delivered to relevant offices and line ministries. Sub counties supervised and technical support given where necessary. Ordinaces approved by council and fully operationalised
		orkshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	all bank transactions carried out and public funds properly managed. Staff become professinal and recognised accountants office equipment procured and a condusive working environment created. Financial reports prepared and submitted to relevant offices. A district symposium held successfully.

<i>Wage Rec't:</i>	119,034	<i>Wage Rec't:</i>	89,276	<i>Wage Rec't:</i>	119,034
<i>Non Wage Rec't:</i>	38,700	<i>Non Wage Rec't:</i>	18,845	<i>Non Wage Rec't:</i>	25,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,044
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,734	Total	108,120	Total	154,094

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	35675049 (Local service tax collected from schools and other institutions in the District.)	35000000 (,District Head quarters and LLGs,MoFPED)
Value of Other Local Revenue Collections	576636001 (Value of other Local Revenue Collections)	217166773 (the above stated amount was collected from other sources of local revenue.)	220317000 (LLGs and at the District Head quarters)

Vote: 584 Kyegegwa 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:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed.	Tax payers mobilised and sensitised on the importance of paying taxes.
		Leased out markets to different contractors for the fourth quarter.	Assessment of tax payers and markets done.
		Supervised field staff on collection of revenue from the different sources in all the eight sub counties with emphasis on the newly created sub county of Kigambo.	Sub county staff supervised and revenue collection in LLGs monitored.
		Started on the revenue assessment for the new financial year.	Statutory taxes paid and returns thereof filed.
			Revenue data bank established and fully functional.
			Revenue enhancement plan prepared and new revenue sources and strategies identified
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	7,000	22,545	12,130

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/03/2015 (District Annual Workplan approved by council at the district headquarters)	30/03/2016 (The district annual work plan was approved by council and the budget estimates laid before council.	18/05/2016 (District council Hall)
Date for presenting draft Budget and Annual Workplan to the Council	15/04/2016 (Date for presenting draft Budget and Annual Workplan to the council)	District Annual Workplan approved by council at the district headquarters) 30/03/2016 (The district budget estimates were laid before council on the above stated date and is due for approval.)	30/03/2016 (District Council Hall)
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared.	Technical support provided to Subcounties.	Draft budget estimates presented to Council.
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters.	Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters.	Supplementary budgets prepared and approved by council.
	Budget Desk activities coordinated	Budget Desk activities coordinated.	Budget desk meeting held
		provided technical support supervision to the LLGs on budget preparation.	
		Purchased stationery and computer consumables to aid the budget preparation process	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	8,000	6,579	17,581

Vote: 584 Kyegegwa 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

	Total	8,000	Total	6,579	Total	17,581
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Output: LG Expenditure management Services

Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to Posted books of accounts to date. Responded to the 1st and 2nd quarter internal audit reports. Attended the Internal Audit Committee meeting. Submitted responses to the audited Financial statements to OAG Fort Portal and Kampala.	LLGs and District Head quarters LLGs' book keeping and expenditure monitored. Audit queries' responses prepared. Workshops and seminars organised and attended. B.O.S conducted to closed the financial year in accordance with the legal requirements. PAF and other projects undertaken by the district monitored.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,000	Non Wage Rec't:	3,710	Non Wage Rec't:	23,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,000	Total	3,710	Total	23,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	17/02/2016 (Final accounts prepared and submitted to Auditor general's office in Fort Portal. Submitted the half year Financial statements to the office of the Accountant General in Kampala and OAG Fort Portal.)	28/08/2016 (OAG FortPortal)
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Motivated staff in the preparation of final accounts. Purchased financial stationery. Staff committedly prepared annual financial statements. Purchased and ensured Timely availability of financial stationery.	Draft and Audited Financial statements prepared and submitted to the OAG Stationery procured. Sub Counties supported in the preparation of final accounts.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	7,823	Non Wage Rec't:	17,581
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	7,823	Total	17,581

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	118,674	Non Wage Rec't:	0

Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

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	118,674	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

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries. Payment of Teachers' Pension made.	03 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationaries.	06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chairpersons and 16 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.
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Wage Rec't:	69,127	Wage Rec't:	51,845	Wage Rec't:	357,800
Non Wage Rec't:	157,918	Non Wage Rec't:	61,803	Non Wage Rec't:	109,217
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	227,045	Total	113,648	Total	467,018

Output: LG procurement management services

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	02 Local advert made, 9 Contracts committee meetings held, 04 bid evaluation meetings done 45 Contracts agreements made, computer consumables.	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,300	Non Wage Rec't:	12,071	Non Wage Rec't:	20,003
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	23,300	Total	12,071	Total	20,003

Output: LG staff recruitment services

Vote: 584 Kyegegwa 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:	Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Chairperson paid for 9 months, Allowances paid to DSC members, 7 DSC meetings held at the district, 2 DSC quarterly reports submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.
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<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	18,252	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,006	<i>Non Wage Rec't:</i>	23,107	<i>Non Wage Rec't:</i>	25,971
<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	46,342	Total	41,359	Total	25,971

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	20 (Land applications cleared at the District Hqrs)	100 (Land applications cleared at the District Hqrs)
No. of Land board meetings	4 (Land Board Meetings held at the District Hqrs)	3 (Land Board Meeting held at the District Hqrs)	4 (Land board meetings Held)
Non Standard Outputs:	4 quarterly work plans and reports submitted	3 quarterly work plans and reports submitted	4 quarterly work plans and reports submitted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,720	<i>Non Wage Rec't:</i>	6,117
<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	8,720	Total	6,117

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	2 (PAC report discussed by council at the district headquarters)	4 (PAC reports discussed by council)
No. of Auditor General's queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	2 (Report of the Auditor General queries reviewed at the District Hqrs)	01 (Reports of the Auditor General queries reviewed at the District Hqrs)
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	8 PAC meetings held, 05 PAC reports produced	2 PAC meetings held,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,898	<i>Non Wage Rec't:</i>	9,921
<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	15,898	Total	9,921

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	06 (Council minutes produced and discussed with relevant resolutions)
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Vote: 584 Kyegegwa 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:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	3 DEC Meetings held, 01 Political monitoring visits to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.
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<i>Wage Rec't:</i>	264,339	<i>Wage Rec't:</i>	198,254	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,129	<i>Non Wage Rec't:</i>	32,129	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	313,468	Total	230,382	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		18,396	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		18,396	Total		0

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:		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>	8,100
<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	0	Total	0	Total	8,100

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

Vote: 584 Kyegegwa 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>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>	393,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	393,002

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries paid to all staff for 12 months, Co-funding paid for PMG, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 40 reams of paper, 2 cartridge/toner procured, 6 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

Salaries paid to all staff for 9 months (July 2015 to March 2016), Co-funding paid for PMG, 6 monthly meetings and 3 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated to relevant stakeholders, 3 quarter reports prepared and submitted to MAAIF and other stakeholders, 20 reams of paper, 2 cartridge/toner procured, 2 field staff trained on data collection, 30 participants attended National celebrations to mark WFD at Kyembogo ZARDI; 18 supervisory and 3 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 2 motorcycles maintained in running condition, 2 consultative meeting held with Rwe-Zardi, Kyembogo, and OPM coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid for 9 months- from July 2015 to March 2016

The planned outputs include: 16newstaff recruited, Staff salaries paid for 12 months : production data collected and disseminate ; Conduct staff training Also planned are to: provide office space to existing and new staff- ConsFarm visits, follow-ups, trainings, and treatment of sick animals done; have Livestock disease surveillance and veterinary regulations conducted;and establishment of animal holding ground, Laboratory Equipment and chemicals at Kyegegwa Veterinary centre including Artificial Insemination material procured. Under commercial services, planned outputs include: Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. The department intends to have value addition technologies promoted plus support extended to selected SACCOs, Mobilisation on Production and Marketing Issues (non Capital livelihood development), District Farmers Association Formed.

<i>Wage Rec't:</i>	151,445	<i>Wage Rec't:</i>	113,584	<i>Wage Rec't:</i>	295,970
<i>Non Wage Rec't:</i>	19,984	<i>Non Wage Rec't:</i>	22,104	<i>Non Wage Rec't:</i>	41,602
<i>Domestic Dev't</i>	32,140	<i>Domestic Dev't</i>	5,982	<i>Domestic Dev't</i>	5,052
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,569	Total	141,670	Total	342,625

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)	0 (Nil)
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Vote: 584 Kyegegwa 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:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted;	93 farm visits made; Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; 10 Farmer trainings and Production campaigns, including Promotion of soil & water conservation activities conducted; collected crop productin data in 2 LLGs; 5 field AOs facilitated	have Farmers supported on pest & disease identification and control-through mobilisation, demonstrations ; plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted.Mobilisation of Farmers for OWC
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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>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,125
<i>Domestic Dev't</i>	20,273	<i>Domestic Dev't</i>	10,781	<i>Domestic Dev't</i>	29,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,273	Total	10,781	Total	41,522

Output: Farmer Institution Development

Non Standard Outputs:		N/A		District farmes' Associaion formed, functional	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,131
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,131

Output: Livestock Health and Marketing

No. of livestock vaccinated	4 (QUARTERLY DISEASE surveillance conducted)	67 (3 QUARTERLY DISEASE surveillance conducted; 36 Veterinary regulations & Inspections enforced - 4223 H/C issued with health/ movement certificates; 70 inspections carried out, and 9 meat handlers advised on hygiene)	100 (100 Animals vaccinted against various epidemic diseases)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	152 (152 meat inspections carried out, and 9 meat handlers advised on hygiene)	3000 (Animals undertaken in slaughter slabs in all 9 LLGs)

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement and distribution of 40 heifers, Construction of slaughter slab, Up-grading / operationalization of Ruyonza market, Lab Equipment and chemicals at district Veterinary center – including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment of sick animals conducted	Procurement process for heifers complete, contract awarded; 120 Litres of liquid nitrogen & 10 vials of high grade semen procured, 30 cows inseminated; with : 13 Freisian, 1 Jersey & 2 Guernsey semen; - 28 crossed calves born of Lab Equipment and chemicals at district Veterinary center – including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment of sick animals conducted previous inseminations; 1 AI kit from NAADS secretariat	Farm visits, follow-ups, trainings, and treatment of sick animals done; have Livestock disease surveillance and veterinary regulations conducted; and establishment of animal holding ground, Laboratory Equipment and chemicals at Kyegegwa Veterinary centre including Artificial Insemination material procured.
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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>	10,000	<i>Non Wage Rec't:</i>	9,411	<i>Non Wage Rec't:</i>	26,030
<i>Domestic Dev't</i>	21,585	<i>Domestic Dev't</i>	34,579	<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	31,585	Total	43,989	Total	36,030

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	0 (nil)	0 (Not Planned)
Quantity of fish harvested	0 (N/A)	0 (nil)	0 (nil)
No. of fish ponds stocked	4 (Fish ponds stocked)	1 (1 fish pond stcked with Tilapia and Clarius spp, totalling 200)	0 (Not Planned)
Non Standard Outputs:	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district	Routine extension services to 35 fish farmers; promotion of fish farming in the district	fish farmers Mobilised and trained
	<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> 500	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 500	<i>Total</i> 2,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Community Mobilization and sensitization training on the economic importance of biting flies, Apiculture & Sericulture as viable IGAs, Procurement of KTB/improved bee hives	N/A	Communities mobilised and trained in Apiculture for income generation in 9 LLG
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 500	Non Wage Rec't: 2,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,000	Total 500	Total 2,500

Function: District Commercial Services

Vote: 584 Kyegegwa 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

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings held for local traders)	13 (13 trainings conducted for local traders)	24 (Sensitisation meetings organised at district and LLG levels)
No of businesses inspected for compliance to the law	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	27 (27 business premises inspected for compliance with trade policies)	50 (All businesses in the district inspected for compliance)
No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	0 (nil)	0 (nil)
No of awareness radio shows participated in	4 (Awareness radio programmes on local FM /relevant radio stations)	1 (Awareness radio programme on local FM /relevant radio station)	4 (radio programmes aired on local FM radios)
Non Standard Outputs:	Mobilization, Formation, Registration and Monitoring of Marketing Associations	5 marketing associations mobilised and registered with RoC in progress, including Kyegegwa, Kakabara, & Hapuuoyo marketing society Ltd., Kyaka II farmers cooperative, Kigambo SACCO Sweswe banana marketing association	NONE
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Enterprise Development Services

No of awareness radio shows participated in	8 (Awareness campaigns conducted)	0 (N/A)	12 (Mobilisation / sensitisation radio shows & meetings conducted)
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	0 (nil)	1 (Enterprise linked to UNBS)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	5 (Businesses assisted in the registration process)
Non Standard Outputs:	Support selected farmer groups for value addition: -2 Maize mills -1 juice extractor & -1 milk cooler, Support selected SACCOs	1 maize mill and 1 milk cooler in process of procurement	nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0 (Not Planned)
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Vote: 584 Kyegegwa 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

No. of market information reports disseminated	()	0 (N/A)	0 (Not Planned)
Non Standard Outputs:		3 market watch visits conducted in wensasi and Ruyonza markets	Operationalisation of Ruyonza Livestock Market.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	5 (5 marketing associations mobilised, registration in process)	4 (Cooperative groups guided / assisted to register)
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	5 (5 marketing associations mobilised, registration in process)	6 (communities mobilised for formation / joining cooperatives)
No. of cooperative groups supervised	20 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)	14 (12 SACCOs and 2 cooperatives monitored)	30 (supervise cooperative groups for compliance)
Non Standard Outputs:	N/A	N/A	Provide support to one selected SACCOs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,500	Total 34,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (NIL)	1 (Opportunities for industrial development identified)
A report on the nature of value addition support existing and needed	()	YES (Investment opportunities report in place)	Yes (Inventory of value addition support and gaps documented)
No. of value addition facilities in the district	()	0 (NIL)	10 (Supervise and monitor value addition facilities in the district)
No. of producer groups identified for collective value addition support	()	0 (NIL)	0 (none)
Non Standard Outputs:		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> 2,763
	<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 2,763

Vote: 584

Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district</p> <p>Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS</p> <p>Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made</p> <p>6 motorcycles repaired/maintained</p> <p>2 vehicles (ambulance and DHO double cabin) maintained</p> <p>365 daily newspapers procured</p> <p>60 reams of papers procured</p> <p>4 toners for the printers procured</p> <p>computer consumables procured</p> <p>internet & airtime procured 12 times (monthly)</p> <p>300000 bank charges paid</p> <p>6 Bimonthly Health workers meetings held</p> <p>4 quarterly support supervisions Conducted</p> <p>Epidemics Monitored & controlled</p> <p>24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month</p> <p>Travel allowance given to DHO and other 5 DHT members</p> <p>Ambulance and double cabin washed and kept clean</p> <p>Payment of 2 ambulance staff salaries and allowance to the ambulance driver.</p> <p>4 Family Health Days conducted under UNICEF</p> <p>4 mTrac supervision Conducted</p> <p>4 DHAC meetings Conducted</p>	<p>188 staff paid salaries for 9 months, 15 Health Units Monitored and supervised once, 3 coordination meeting/travels done within and outside the district</p> <p>Disease surveillance carried out and 36 weekly surveillance reports sent, 2 drug orders submitted on schedule</p> <p>4 quarterly support supervisions, 4 Community sensitisation meetings, 4 radio programs and distribution of IEC materials</p>
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<i>Wage Rec't:</i>	1,403,442	<i>Wage Rec't:</i>	1,052,581	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,960	<i>Non Wage Rec't:</i>	306,486	<i>Non Wage Rec't:</i>	97,991
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	491,311	<i>Donor Dev't</i>	73,466	<i>Donor Dev't</i>	0
Total	2,018,712	Total	1,432,533	Total	97,991

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	8 (Kyegegwa HCIV, Kakabara HCIII, Kasule HCIII, Hapuyo HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kigambo HCII,
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Vote: 584 Kyegegwa 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

Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	Karwenyi HCII, Ruhangire HCII, Migamba HCII, Mukondo HCII, Bugogo HCII and Kishagazi HCII		()
Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (N/A)			()
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 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> 2,010
	Total	0	Total	0	Total 2,010

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)	3444 (Outpatients visited at Wekomire HC III)	5300 (Out patiented that visited the Wekomire HC 111)
Number of inpatients that visited the NGO Basic health facilities	1000 (Inpatients visited Wekomire HCIII NGO Basis Health facility)	1156 (Inpatients visited Wekomire HC III)	1000 (Inpatients visited Wekomire HCIII NGO Basis Health facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	182 (Deliveries conducted at Wekomire HC III)	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)	577 (Children Immunized with pentavalent vaccine at Wekomire HC III)	700 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Wekomire HCIII 75 outreaches in hard to reach areas Conducted	Wekomire HCIII 192 outreaches in hard to reach areas 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> 11,301	<i>Non Wage Rec't:</i> 8,475	<i>Non Wage Rec't:</i> 11,301
	<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 11,301	Total 8,475	Total 11,301

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

No and proportion of deliveries conducted in the Govt. health facilities	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4065 (Deliveries conducted in Govt Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
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Vote: 584 Kyegegwa 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			
No of children immunized with Pentavalent vaccine	8000 (Children Immunized with Pentavalent vaccine Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7211 (Children Immunised with Pentavalent Vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	8000 (Children Immunized with Pentavalent vaccine Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of approved posts in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
% age of approved posts filled with qualified health workers	78 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	92 (% of approved posts in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	80 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No of trained health related training sessions held.	12 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	8 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	12 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients that visited the Government health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	10861 (Inpatients that visited the Govt Health Facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	12000 (Inpatients that visited the Government health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	166435 (Outpatients that visited the Govt health Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	142884 (Outpatients that visited the Govt Health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	166435 (Outpatients that visited the Govt health Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)

Vote: 584 Kyegegwa 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

Number of trained health workers in health centers	80 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	180 (Trained health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	135 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
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Non Standard Outputs:	200 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	50 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	200 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
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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>	126,227	<i>Non Wage Rec't:</i>	102,537	<i>Non Wage Rec't:</i>	126,227
<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	126,227	Total	102,537	Total	126,227

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC completed)	0 (NIL)	1 (Maternity ward at karwenyi completed(wing))			
No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (Nil)			
Non Standard Outputs:	N/A	N/A	Nil			
	<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>	83,663	<i>Domestic Dev't</i>	16,249	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,663	Total	16,249	Total	70,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:

210 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district
Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS

, 6 motorcycles repaired/maintained
2 vehicles (ambulance and DHO double cabin) maintained
365 daily newspapers procured
60 reams of papers procured
4 toners for the printers procured
computer consumables procured
internet & airtime procured 12 times (monthly)
300000 bank charges paid
6 Bimonthly Health workers meetings held
4 quarterly support supervisions Conducted
Epidemics Monitored & controlled
24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured,
Travel allowance given to DHO and other 5 DHT members
Ambulance and double cabin washed and kept clean

Payment of 2 ambulance staff & driver allowances.
4 DHAC meetings Conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,666,937
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,906
<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>	431,312
Total	0	Total	0	Total	2,225,155

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

15 Health Units Monitored and supervised 4 times, 4 coordination meetings held

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

Vote: 584 Kyegegwa 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

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 visits to 70 ECD centres
to follow up on registration process
twice a year, Community (GBS)
sensitisation meetings to improve
access and completion, Participate
in National primary schools co-
curricular activities, Prize awards to
best schools & pupils in PLE 2014,
Hold review meetings with DLG
and educ. Implementing partners
once every term, Conduct field
monitoring and coordination/review
meetings on learning programme
with stakeholders, Monitor school
construction and supply of
furniture, Support school data
collection, entry and analysis,
Promote good hygiene behavior in
schools through training and
monitoring initiatives and girls
education, Conduct training for PE,
games and sports teachers and
referees, Launch and disseminate
the RTRR mechanism under
UNICEF

Wage Rec't:	3,225,030	Wage Rec't:	2,418,772	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,600	Domestic Dev't	2,671	Domestic Dev't	0
Donor Dev't	206,073	Donor Dev't	26,794	Donor Dev't	0
Total	3,436,703	Total	2,448,237	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	38345 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37864 (In 65 grant aided Primary schools in the district)
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Vote: 584 Kyegegwa 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 student drop-outs	100 (Pupil drop -outs in 65 grant aided primary schools)	245 (Pupil drop -outs in 65 grant aided primary schools)	127 (In the 65 grant aided primary schools)
No. of teachers paid salaries	()	()	614 (In 65 Primary schools in the district: Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,)
No. of qualified primary teachers	()	()	641 (In 65 grant aided primary schools)
No. of Students passing in grade one	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	95 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	150 (In 115 Primary schools with P7 class in the district)
No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3296 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3500 (In 115 primary schools with P7 class)
Non Standard Outputs:	N/A	N/A	Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best schools & pupils in PLE 2014, Hold review meetings with DLG and educ. Implementing partners once every term, Conduct field monitoring and coordination/review meetings on learning programme with stakeholders, Monitor school construction and supply of furniture, Support school data collection, entry and analysis, Promote good hygiene behavior in schools through training and monitoring initiatives and girls education, Conduct training for PE, games and sports teachers and referees, Launch and disseminate the RTRR mechanism under UNICEF
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 3,839,215
	Non Wage Rec't: 358,728	Non Wage Rec't: 238,097	Non Wage Rec't: 354,661
	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 358,728	Total 238,097	Total 4,193,876

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	2 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	0 (Not planned)
No. of classrooms constructed in UPE	6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	0 (Not planned)

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Payment of retention Works done 2014/15 done	Payment of retention Works done 2014/15 done	Payment of Retention on Construction works of FY 2015/16	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Latrine stances constructed in 4 P/S, Rwenyange, Kasule, Katatuurwa, and Isunga P/S)	10 (Latrine stances constructed in 2 P/S, Rwenyange, and kakindo p/s but contactors not yet paid)	30 (Latrine stances constructed in 2 Primary Schools of Bugogo P/s, Kidindimya P/S, Kibuye P/S, Humura P/S, Nyakasaka P/S, Kakoni P/S)	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Nil)	0 (Not Planned)	
Non Standard Outputs:	N/A	N/A	Old latrines replaced	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	2 (Furniture procured for Kakoni P/s, Sooba P/s)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura, Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private.)	2888 (Enrolled in 7 USE Secondary schools: Humura, Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private.)	2985 (The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS)	
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Vote: 584 Kyegegwa 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 sitting O level	()	()	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	
No. of students passing O level	()	()	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)	
No. of teaching and non teaching staff paid	()	()	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	
Non Standard Outputs:	N/A	N/A	Monitoring of All grant aided and private schools	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A		Construction of One Block of 2 Stance Lined up latrine at Wekomiire Technical School, Retooling of the Technical School at Wekomiire.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Construction of phase 1 Of Wekomiire Vocational Institute completed		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 584 Kyegegwa 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

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	4 staff of the department paid salary
	<i>Wage Rec't:</i> 46,727	<i>Wage Rec't:</i> 35,046	<i>Wage Rec't:</i> 46,725
	<i>Non Wage Rec't:</i> 26,680	<i>Non Wage Rec't:</i> 11,571	<i>Non Wage Rec't:</i> 30,666
	<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 73,407	Total 46,617	Total 77,391

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	3 (Quarterly reports presented to council)	4 (Quarterly reports presented to council)
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	165 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	92 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (elected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	14 (government and Private Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	13 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored	Teaching and Learning Monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,340	<i>Non Wage Rec't:</i> 21,560	<i>Non Wage Rec't:</i> 39,407
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,149
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,000
	Total 35,340	Total 21,560	Total 74,556

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	yegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Participate in Community sports activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<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>Domestic Dev't</i> 0

Vote: 584 Kyegegwa 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

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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Departmental Vehicle purchased

<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>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)	1 (Kinyinyi School of the Deaf)
No. of children accessing SNE facilities	100 (Children accessing SNE facilities at Kinyinya PS)	97 (Children accessing SNE facilities at Kinyinya PS)	50 ()
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS	Kinyinya Unit for the deaf at Kinyinya PS	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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> 2,000	<i>Total</i> 0	<i>Total</i> 500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	1 DRC meeting and field Monitoring reports,	4 District works department staff salaries paid	
	4-Reports delivered to URF head offices in Kampala,	1-Report delivered to URF head offices in Kampala,	2017-18 Workplan Submitted to URF	
	1-annual work plan delivered to URF head offices in Kampala,	Salaries of staff paid	4 Physical and Financial Qtrly Accountability reports submitted to URF	
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders	1/Supervision field visit carried out.(CAIP 3)	12 months salary top ups to grader operator paid	
	Salaries of staff paid		4 District Road Committee meetings held	
	4/Supervision field visits carried out.(CAIP-3)		District Road Unit Serviced and Maintained as and when required.	
	3/Site meetings held (CAIP-3)		12Rims of printing papers procured	
	filling cabinet procured		1set of Hand held GPS procured	
	ADRICS done		5 Pcs of printer cartridges procured	
			10 box files procured.	
	<i>Wage Rec't:</i> 24,180	<i>Wage Rec't:</i> 18,135	<i>Wage Rec't:</i> 24,180	
	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 3,427	<i>Non Wage Rec't:</i> 91,429	
	<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 24,970	Total 21,563	Total 115,609	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 04 Monitoring and Supervision Trained agro processing committee field visits done for CAIIP II Roads of Diary farmers

Supervision and Certification of Road works on Kamutumi - Ijugangoma and Karwenyi - Ruhangiire CARs Monitoring and Supervision field visit done for CAIIP II Roads

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	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	9,500	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 7 (Bottlenecks removed from CARs)l (Bottlenecks removed from Kaforo bridge break down.) 0 (N/A)

Non Standard Outputs: Funds transferred to 7subcounties, Funds transferred to 7subcounties, Transfers made to the Lower local government

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	54,984	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,983
<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	54,984	Total	0	Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	13 (kms of urban unpaved roads periodically maintained)	()
Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	36 (kms of Kyegegwa T/C streets routinely maintained. Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	0 (N/A)
Non Standard Outputs:	4-Transfers of funds made	2-Transfer of funds made	4 qtrly transfars made to Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 99,651	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 112,447
	<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> 99,651	<i>Total</i> 0	<i>Total</i> 112,447

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)	5 (Nyakabiso Swamp crossing improved along Kisojo - Buteera - Hapuuyo road Hamwogo swamp crossing along Nkomangani -Kyaisaza road Improved 10lines of Culverts installed along Nkomangani - Kyasaza road Installed.)
Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maintained.)	42 (km of District Roads Mechanically routinely Maintained.)	47 (Km of District Feeder Roads mechanically maintained.)

Vote: 584 Kyegegwa 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	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using	287 (10km of of Nkomanagani - Kyaisaza road maintaine and 7Km of Kyegegwa - Kijuma maintained. 130 Gangers recruited and deployed.Km of District Feeder Roads routinely maintained (18 kms mechanised and 262 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198)	287 (Km of district feeder road manually maintained on a quarterly basis)
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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> 396,291	<i>Non Wage Rec't:</i> 161,697	<i>Non Wage Rec't:</i> 273,862
	<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 396,291	Total 161,697	Total 273,862

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> 11,173	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 133,229	<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 144,402	Total 0	Total 0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District administrative office buildings renovated	No works carried out	District Offices renovated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 14,617	<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 16,617	Total 0	Total 2,000

Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained. Vehicle Reg. UAJ - 860X serviced	District Vehicles and Motorcycles serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 9,750	<i>Non Wage Rec't:</i> 20,000
	<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> 1,200	<i>Donor Dev't</i> 0

Vote: 584 Kyegegwa 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	15,000	Total	10,950	Total	20,000
Output: Plant Maintenance						
Non Standard Outputs:	Repair and Maintenance of Generators		No maintenance carried out			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital						
Non Standard Outputs:	Construction of administration block at the District Headquarters Phase II		Completion of phase 1 of District head offices			
	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	250,283	Domestic Dev't	249,555	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	250,283	Total	249,555	Total	0

Output: Construction of public Buildings						
No. of Public Buildings Constructed	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		2nd phase of District Administration block constructed	
	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	45,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	45,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office			
Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 9 months, Office equipments maintained, maintenance of vehicles, 2 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.

Vote: 584 Kyegegwa 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

Wage Rec't:	14,376	Wage Rec't:	10,782	Wage Rec't:	14,376
Non Wage Rec't:	1,000	Non Wage Rec't:	5,624	Non Wage Rec't:	20,000
Domestic Dev't	28,305	Domestic Dev't	45,144	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,682	Total	61,551	Total	34,376

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	30 (Supervision Visits to 8 LLGs made)	42 (Supervision visits made)
No. of water points tested for quality	50 (Water points tested for quality)	30 (Water points tested for quality)	15 (Water sources tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	3 (Mandatory Public Notice displays)	4 (Mandatory Public notices displayed)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	3 (District and Water WES meeting held)	4 (WES meeting held)
No. of sources tested for water quality	50 (Water sources Tested)	31 (Water sources Tested)	80 (Water sources tested for water quality)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction
	<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> 19,000
	<i>Domestic Dev't</i> 22,303	<i>Domestic Dev't</i> 18,240	<i>Domestic Dev't</i> 11,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,303	<i>Total</i> 18,240	<i>Total</i> 30,200

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

No. of water points rehabilitated	18 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)	18 (Water points Rehabilitated)	30 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Water pump mechanics trained)	16 (Water pump mechanics trained)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	75 (Rural water point sources functional (shallow well))	75 (% of rural water point sources functional)	65 (Shallow wells functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not Planned)
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned)
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> 10,000
	<i>Domestic Dev't</i> 1,246	<i>Domestic Dev't</i> 5,133	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,246	<i>Total</i> 5,133	<i>Total</i> 10,000

Vote: 584 Kyegegwa 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

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	0 (Nil)	0 (Not Planned)
No. of water and Sanitation promotional events undertaken	4 (Water and Sanitation promotional events undertaken)	0 (Nil)	1 (Sanitation Week promotion activities done)
No. of water user committees formed.	23 (Water User Committess Formed)	20 (Water User Committess Formed)	12 (Water user commitees formed)
No. of Water User Committee members trained	23 (Water User Committess Trained)	20 (Water User Committess Trained)	9 (water user commitees trained)
Non Standard Outputs:	N/A	N/A	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,742
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	26,742

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs		promotion of hand washing done in the 8 LLGs.		Home improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	18,554	<i>Non Wage Rec't:</i>	228
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	<i>Total</i>	22,000	<i>Total</i>	18,554	<i>Total</i>	32,228

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Departmental vehicle procured	Nil				
	<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

Vote: 584 Kyegegwa 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

<i>Domestic Dev't</i>	120,000	<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	120,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	0 (Nil)	1 (Public 3-Stance VIP 1 latrine constructed in Kasule Trading Centre(RGC))
Non Standard Outputs:	Training on ECOSAN Concept Done	Nil	Retention on 2015/16 constructions paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 10,966	Domestic Dev't 3,647	Domestic Dev't 17,099
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,966	Total 3,647	Total 17,099

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned for)	0 (Not Planned for)	0 (Not planned)			
Non Standard Outputs:	10 shallow wells rehabilitated in the District	14 shallow wells rehabilitated in the District	15 shallow wells rehabilitated in the District			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,417	<i>Domestic Dev't</i>	17,065	<i>Domestic Dev't</i>	26,550
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,417	Total	17,065	Total	26,550

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	0 (Nil)	12 (Boreholes drilled(hand Pump))
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated in all sub counties)	9 (boreholes rehabilitated)	15 (Deep boreholes rehabilitated.)
Non Standard Outputs:	Payment of retentions for FY 2014/15 works	Payment of retentions for FY 2014/15 works	Payment of retentions for FY 2015/16 works
	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 114,609	Domestic Dev't 13,919	Domestic Dev't 308,052
	Donor Dev't 0	Donor Dev't 24,766	Donor Dev't 0
	Total 114,609	Total 38,685	Total 308,052

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (First Phase of Kazinga Water Supply System constructed)	1 (Designs for the Kazinga water supply completed and contractor paid)		1 (Piped water supply system at Kazinga constructed)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Nil)		()	
Non Standard Outputs:	Payment of retantion for all water works compeleted in FY 2014/15	Payment of retantion for all water works compeleted in FY 2014/15		Rentention for Works in FY 2015/16	

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	<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>	44,686	<i>Domestic Dev't</i>	28,969
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,686	Total	28,969

7b. Water

<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>	44,686	<i>Domestic Dev't</i>	28,969	<i>Domestic Dev't</i>	185,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,686	Total	28,969	Total	185,321

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	salaries paid to four staff and natural resources department coordinated	salaries paid to four staff for 9 monthsand natural resources department coordinated	payment of staff salaries
	Wage Rec't: 32,445	Wage Rec't: 24,334	Wage Rec't: 32,444
	Non Wage Rec't: 2,000	Non Wage Rec't: 1,452	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 34,445	Total 25,785	Total 32,444

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (People participating in tree planting)	80 (People participating in tree planting)	50 (Farmers engaged in Tree planting.)
Area (Ha) of trees established (planted and surviving)	10 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	8 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	50 (09 subcounties/ 01 town council. tree nursery bed establishment at district level)
Non Standard Outputs:	N/A	N/A	500,000 Seedlings of coffee,Eucalyptus and Pines 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> 10,000	<i>Non Wage Rec't:</i> 14,514	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,000	<i>Total</i> 14,514	<i>Total</i> 60,000

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

No. of community members trained (Men and Women) in forestry management	100 (men and women trained in forestry management at district)	60 (men and women trained in forestry management at district)	0 (Not planned)
No. of Agro forestry Demonstrations	01 (establishment of an agro forestry demonstration plot)	2 (established agro forestry demonstration plots)	0 (not planned)

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		N/A		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,959	<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	1,959	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (forestry field patrol and inspections)	6 (forestry field patrol and inspections)	0 (Not Planned)			
Non Standard Outputs:	N/A	N/A	Not Planned			
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	02 (formulation of water shed management committees)	1 (Wetland mgt committee formed)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	Not Planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,234	Non Wage Rec't: 0	Non Wage Rec't: 4,900
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,234	Total 0	Total 4,900

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	02 (wetland restoration and demarcation)	1 (wetland demarcation done)	4 (wetland action plan development)
Area (Ha) of Wetlands demarcated and restored	()	0 (Not Planned for)	()
Non Standard Outputs:	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,234	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,234	Total 0	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	01 (community training in ENR monitoring)	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,234	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	2,234	<i>Total</i>	1,200	<i>Total</i>	0
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	01 (carry out environmental compliance inspections and monitoring)		1 (carry out environmental compliance inspections and monitoring)		02 (wetland compliance inspections and surveys)	
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>	1,234	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,422
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,234	Total	0	Total	1,422
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	04 (district land board sitting)		4 (district land board sitting)		04 (Land disputes settled)	
Non Standard Outputs:	N/A		N/A		Land board meetings Held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,633	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,825
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,633	Total	0	Total	2,825
Output: Infrastructure Planning						
Non Standard Outputs:	develop structure plan for first growing centres		develop structure plan for first growing centres		conduct physical planning awareness and sensitisation in sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,328	<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>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,328	Total	0	Total	2,000

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>	4,400	<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	4,400	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 584 Kyegegwa 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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly sector meetings to be held at the district, 4 quarterly CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.	1 quarterly Sector meeting held at the district 11 CBOs were registered and issued certificates at District level	11 CDWs paid their salaries and allowances
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Wage Rec't:	55,672	Wage Rec't:	41,754	Wage Rec't:	55,672
Non Wage Rec't:	12,536	Non Wage Rec't:	4,569	Non Wage Rec't:	12,432
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	68,208	Total	46,323	Total	68,104

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	11 (children settled)	10 (settled in nine subcounties of kasule,hapuuyo,kyegegwa,kakabara, rwentuha,ruyonza and mpara.)
Non Standard Outputs:	250 cases of child neglect handled at district ,subcounty and village.	5 child domestic cases handled in Rwentuha Sub-county 9 child neglect cases handled at the district. One defilement case referred	10 displaced children settled

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,100	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	104,120	Donor Dev't	37,176	Donor Dev't	104,120
Total	107,220	Total	37,176	Total	104,120

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	11 (CDWs facilitated to mobilize communities at village)	11 (11 community development workers facilitated to mobilize communities to participate in government programmes like FAL,CDD,LGSMD etc)
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	49 parishes mobilized and participate in planning process.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,521	Non Wage Rec't:	6,946	Non Wage Rec't:	9,176
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,521	Total	6,946	Total	9,176

Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilized and supervised in 7subcounties and one town council. To conduct FAL tests to have 30 FAL instructors trained)	400 (FAL classes were mobilised and supervised in 8 subcounties and one town council.Monthly FAL meetings were held in 8 subcounties. One FAL training was conducted in	500 (8 subcounty FAL instructors and associations paid motivation allowances conducting supervision and monitoring of FAL classes
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Vote: 584 Kyegegwa 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:	N/A	mpara subcounty, 15 FAL instructors were trained in basic adult education. 5 FAL classes were monitored they are: akooma B, mashorro, kikonge, kikoboza and ruhangire)		procuring FAL materials to FAL instructors)	
		N/A		8 subcounty FAL associations 24 active FAL classes	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,875	<i>Non Wage Rec't:</i>	6,631	<i>Non Wage Rec't:</i>	8,875
<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	8,875	Total	6,631	Total	8,875

Output: Gender Mainstreaming

Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties, 30 technical staff and political leaders were mentored on gender mainstreaming. one internal assessment conducted	one gender mainstreaming was done in the TPC to technical staff.	1 sensitization meeting conducted follow up of nine subcounties on gender mainstreaming
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	3,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	2,100	Total	3,833

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa Town Council.)	9 (juvenile offender identified)	5 (conducting social inquiries on children in conflict with the law. Follow up child abuse cases in nine subcounties resettling abandoned children and children conflict with the law to babies home, remand home and court.)
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Non Standard Outputs:	300 child abuse cases to be handled in 8 subcounties : kakabara, mpara ,kasule, kyegegwa, ruyonza, rwentuha, hapuuyo and town council. 100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted	31 child abuse cases reported and settled	5 cases handled and settled
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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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	0 (youth councils not yet operational)	4 (4 quarterly youth councils and executive meetings conducted and supported)
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Vote: 584 Kyegegwa 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

youth development projects supported with YLP grants conducted monitoring and supervision of youth supported groups)

Non Standard Outputs:	200 Youth mobilized for social-economic activities and their projects supported	43 youth groups mobilised for YLP and of which 26 have already been supported and 17 their projects have been assessed ready for funding under YLP	20 youth groups 4 youth councils	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 245,195	<i>Non Wage Rec't:</i> 6,652	<i>Non Wage Rec't:</i> 132,420	
	<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 245,195	Total 6,652	Total 132,420	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aid supplied to disabled and elderly)	01 (assistive aid bought and supplied to disabled)	2 (2 assistive devices procured and supplied to the beneficiaries conducting 2 CBR review meetings and monitoring CBR beneficiaries. 10 disability groups to be supported conduct 4 capacity building /training to PWD groups in enterprunership skills support KYEDUD and DEAF activities procurement of a digital camera)	
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Non Standard Outputs:	4 grant committee meetings conducted, 12 monitoring visits to supported PWDs groups, 20 PWDs trained in Interprunership skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG	3 grant committee meeting held, 5 monitoring visits to supported PWDs groups, one meeting with PWDs executive meeting held in Rwentuha Subcounty	4 quartely disability council and executive meetings conducted.	
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<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
<i>Non Wage Rec't:</i> 19,331	<i>Non Wage Rec't:</i> 15,486	<i>Non Wage Rec't:</i> 23,330	
<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 19,331	Total 15,486	Total 23,330	

Output: Culture mainstreaming

Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	nil	orienting communities on positive cultural values. TOORO kingdom activities supported.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 1,000	

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	15 inspections at work places carried out	nil	inspecting work and public places like markets ,hotels,private organizations and subcounty local government on operations
	<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> 400
	<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	1,000	Total 1,000

Output: Labour dispute settlement

Non Standard Outputs:			handling labour disputes sensetizing communities on labour laws holdin planning meetings with employers and labour unions
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,000

Output: Representation on Women's Councils

No. of women councils supported	8 (District women council, and executive supported)	03 (women council and executive held)	4 (4 quartely executive and council meetings conducted. Women group projects supported)
Non Standard Outputs:	Women groups supported	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,834	<i>Non Wage Rec't:</i> 2,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,834	Total 2,833

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		N/A	supporting 8 community projects monitoring and assessment of CDD projects
	<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> 34,537
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 34,537

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>	1,100	<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	1,100	Total 0

Vote: 584 Kyegegwa 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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 8 groups assessed for financial support.in 8 subcounties.

<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>	36,759	<i>Domestic Dev't</i>	15,253	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,759	Total	15,253	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 3 Staff salaries paid,(I.e District Planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.

Staff Salaries paid , Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.

3 Staff salaries paid,(I.e Senior planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised.

<i>Wage Rec't:</i>	25,969	<i>Wage Rec't:</i>	11,369	<i>Wage Rec't:</i>	17,749
<i>Non Wage Rec't:</i>	22,988	<i>Non Wage Rec't:</i>	23,765	<i>Non Wage Rec't:</i>	19,070
<i>Domestic Dev't</i>	5,447	<i>Domestic Dev't</i>	9,698	<i>Domestic Dev't</i>	1,319
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,404	Total	44,832	Total	38,138

Output: District Planning

No of Minutes of TPC meetings 12 (sets of TPC Minutes produced) 9 (sets of TPC Minutes produced) 12 (TPC minutes Compiled)

No of qualified staff in the Unit 3 (District Planner, Population Officer and Office Typist) 1 (District Planner, Population Officer) 2 (Senior Planner, Population Officer and Office Typist)

Non Standard Outputs: Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2015/16 FY prepared, Annual Performance Contract Form B Compiled and Submitted. 01 Quarterly Planning meeting Held, 01 Quarterly Performance Report produced, Annual workplan 2015/16 FY prepared, Annual Performance Contract Form B Submitted. Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 01 Quarterly Planning meeting Held, 01 Quarterly Performance Report produced

Vote: 584 Kyegegwa 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,625	Non Wage Rec't:	0	Non Wage Rec't:	20,979
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,625	Total	0	Total	31,896

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2014/15, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	Administrative Units Updated	Annual District Statistical Abstract 2016/17, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	19,070
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,010
Total	2,000	Total	0	Total	21,080

Output: Demographic data collection

Non Standard Outputs:	Analysis of Population and Housing Census results coordinated, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies by UNICEF at a cost of 5,398 USD	Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies by UNICEF at a cost of 5,398 USD	Analysis of Population and Housing Census results coordinated, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies by UNICEF
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,009	Non Wage Rec't:	5,152
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	50,000
Total	42,000	Total	2,009	Total	55,152

Output: Project Formulation

Non Standard Outputs:	N/A	Project proposals formulated and projects formulated for government programmes
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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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Development Planning

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	N/A		Mid term Reviews of the District development Plan conducted, Sector Development Plans consolidated and Subcounties Backstopped to review SDPs	
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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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Management Information Systems

Non Standard Outputs:	N/A		Resource centre Equipment repaired and re-established. District websited hosted and updated	
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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>	9,070
<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	9,070

Output: Operational Planning

Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,917

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.	03 Quarterly Monitoring Visist for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.	Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activities Monitored in Subcounties and Submission of Report to line Ministries 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> 14,622	<i>Non Wage Rec't:</i> 7,651	<i>Non Wage Rec't:</i> 3,655
	<i>Domestic Dev't</i> 4,450	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,750
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19,072	<i>Total</i> 7,651	<i>Total</i> 36,405

Vote: 584 Kyegegwa 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:

Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired

Wage Rec't: **31,322**
 Non Wage Rec't: **9,000**
 Domestic Dev't **0**
 Donor Dev't **0**
Total 40,322

Salary of 3 Staff paid for 6 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired

Wage Rec't: 23,491
 Non Wage Rec't: 11,334
 Domestic Dev't 0
 Donor Dev't 0
Total 34,825

Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired

Wage Rec't: 31,322
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 0
Total 31,322

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/10/2015 (Date of submitting quarterly Internal Audit Reports)

18/01/2016 (Date of submitting quarterly Internal Audit Reports)

30/07/2017 (Quarterly internal audit reports submitted)

No. of Internal Department Audits

4 (Internal Departmental Audits made)

2 (Internal Departmental Audit made)

4 (Internal Departmental Audits made)

Non Standard Outputs:

Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions

Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions

Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions

Wage Rec't: **0**
 Non Wage Rec't: **10,798**
 Domestic Dev't **0**
 Donor Dev't **0**
Total 10,798

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

Wage Rec't: 0
 Non Wage Rec't: 27,000
 Domestic Dev't 10,044
 Donor Dev't 0
Total 37,044

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa 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)	
	<i>Wage Rec't:</i> 6,911,547	<i>Wage Rec't:</i> 5,175,553	<i>Wage Rec't:</i> 7,738,251	
	<i>Non Wage Rec't:</i> 3,040,165	<i>Non Wage Rec't:</i> 1,671,975	<i>Non Wage Rec't:</i> 3,495,503	
	<i>Domestic Dev't</i> 1,916,797	<i>Domestic Dev't</i> 959,154	<i>Domestic Dev't</i> 1,729,056	
	<i>Donor Dev't</i> 851,504	<i>Donor Dev't</i> 163,401	<i>Donor Dev't</i> 729,452	
	Total 12,720,013	Total 7,970,082	Total 13,692,262	

Vote: 584 Kyegegwa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and	Electricity	10,000
		Incapacity, death benefits and funeral expenses	10,000
		Travel inland	30,000
		Fuel, Lubricants and Oils	10,000
		Workshops and Seminars	90,985
		Incapacity, death benefits and funeral expenses	10,000
		Advertising and Public Relations	10,000
		Subscriptions	10,000
		Books, Periodicals & Newspapers	10,000
		Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	5,000
		Welfare and Entertainment	4,479
		Bank Charges and other Bank related costs	2,500
		Wage Rec't:	0
		Non Wage Rec't:	203,964
		Domestic Dev't	0
		Donor Dev't	0
		Total	203,964

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries every 28th of every month)	Incapacity, death benefits and funeral expenses	1,000
%age of LG establish posts filled	55 (Established post filled)	General Staff Salaries	481,099
%age of staff appraised	80 (District staff appraised)	Pension for Local Governments	275,442
%age of pensioners paid by 28th of every month	99 (Pensioners paid every 28 of evry monrth)	Telecommunications	925
Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	Books, Periodicals & Newspapers	300
		Small Office Equipment	545
		Printing, Stationery, Photocopying and Binding	5,000
		Welfare and Entertainment	3,000
		Wage Rec't:	481,099
		Non Wage Rec't:	286,212
		Domestic Dev't	0
		Donor Dev't	0

Vote: 584 Kyegegwa District

Workplan Details

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

		Total	767,311
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (capacity Building sessions undertaken.)	Staff Training	29,760
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan available)		
Non Standard Outputs:	Induction of new staff conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,760
		Donor Dev't	0
		Total	29,760
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	Supervision of 9 Subcounties conducted,technical backstopping done.	Travel inland	9,654
		Fuel, Lubricants and Oils	9,852
		Workshops and Seminars	17,398
		Wage Rec't:	0
		Non Wage Rec't:	36,904
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,904
Output: Public Information Dissemination			
Non Standard Outputs:		Information and communications technology (ICT)	5,000
		Travel inland	3,000
		Maintenance – Other	10,000
		Advertising and Public Relations	2,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Office Support services			
Non Standard Outputs:	Procurement of office curtains, carperts and office equipments,Compound and office cleaning,Generator running and operations.	Water	1,000
		Electricity	4,000
		Cleaning and Sanitation	11,800
		Travel inland	2,000
		Maintenance – Machinery, Equipment & Furniture	8,200
		Fuel, Lubricants and Oils	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	32,000
		Domestic Dev't	0

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
		Donor Dev't	0
		Total	32,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	Allowances	30,000
No. of monitoring visits conducted	4 (Monitoring visits conducted)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively	Travel inland	6,000
		Telecommunications	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Local Policing			
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Allowances	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Records Management Services			
%age of staff trained in Records Management	50 (% of staff trained in records management.)	Travel inland	6,000
Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	Workshops and Seminars	2,000
		Allowances	2,000
		Telecommunications	2,000
		Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	3,000
		Small Office Equipment	5,000
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 584 Kyegegwa District

Workplan Details

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

Ia. Administration

		<i>Total</i>	25,000
Output: Information collection and management			
Non Standard Outputs:	MAST for kyegegwa Community Radio procured, Community radio maintained.	Information and communications technology (ICT)	10,000
		Travel inland	10,000
		Maintenance – Other	70,000
		Workshops and Seminars	4,000
		Telecommunications	10,000
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	1,700
		Wage Rec't:	0
		Non Wage Rec't:	57,700
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	107,700

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	481,099
	<i>Non Wage Rec't:</i>	711,779
	<i>Domestic Dev't</i>	79,760
	<i>Donor Dev't</i>	0
	Total	1,272,638

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	30/08/2016 (OAG, MoFPED and MoLG Kampala)	Staff Training	2,200
		Books, Periodicals & Newspapers	700
		Computer supplies and Information Technology (IT)	4,740
Non Standard Outputs:	Metallic container purchased for storage purposes.	General Staff Salaries	119,034
	Copy of financial statements delivered to relevant offices and line ministries.	Welfare and Entertainment	1,500
	Sub counties supervised and technical support given where necessary.	Printing, Stationery, Photocopying and Binding	1,000
	Ordinances approved by council and fully operationalised	Small Office Equipment	1,000
	all bank transactions carried out and public funds properly managed.	Bank Charges and other Bank related costs	2,000
		Subscriptions	770
		Telecommunications	1,018
	Staff become professional and recognised accountants	Information and communications technology (ICT)	1,080
	office equipment procured and a conducive working environment created	Travel inland	13,264
		Travel abroad	1,342
	Financial reports prepared and submitted to relevant offices.	Fuel, Lubricants and Oils	4,446
	A district symposium held successfully.		

<i>Wage Rec't:</i>	119,034
<i>Non Wage Rec't:</i>	25,016
<i>Domestic Dev't</i>	10,044
<i>Donor Dev't</i>	0
Total	154,094

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Taxes on (Professional) Services	5,473
		Travel inland	3,500
Value of LG service tax collection	35000000 (District Head quarters and LLGs,MoFPED)	Fuel, Lubricants and Oils	2,000
Value of Other Local Revenue Collections	220317000 (LLGs and at the District Head quarters)	Maintenance - Vehicles	1,157

Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs:	Tax payers mobilised and sensitised on the importance of paying taxes.
	Assessment of tax payers and markets done.
	Sub county staff supervised and revenue collection in LLGs monitored.
	Statutory taxes paid and returns thereof filed.
	Revenue data bank established and fully functional.
	Revenue enhancement plan prepared and new revenue sources and strategies identified

Wage Rec't:	0
Non Wage Rec't:	12,130
Domestic Dev't	0
Donor Dev't	0
Total	12,130

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	18/05/2016 (District council Hall)	Workshops and Seminars	4,081
		Computer supplies and Information Technology (IT)	1,000
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (District Council Hall)	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	10,000
Non Standard Outputs:	Draft budget estimates presented to Council.	Maintenance - Vehicles	500
	Supplementary budgets prepared and approved by council.		
	Budget desk meeting held		

Wage Rec't:	0
Non Wage Rec't:	17,581
Domestic Dev't	0
Donor Dev't	0
Total	17,581

Output: LG Expenditure management Services

Non Standard Outputs:	LLGs and District Head quarters	Workshops and Seminars	2,000
	LLGs' book keeping and expenditure monitored.	Computer supplies and Information Technology (IT)	2,082
	Audit queries' responses prepared.	Printing, Stationery, Photocopying and Binding	14,000
	Workshops and seminars organised and attended.	Travel inland	4,249
		Maintenance – Machinery, Equipment & Furniture	1,170
	B.O.S conducted to closed the financial year in accordance with the legal requirements.		
	PAF and other projects undertaken by the district monitored.		

Wage Rec't:	0
Non Wage Rec't:	23,500

Vote: 584 Kyegegwa District

Workplan Details

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

2. Finance

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,500
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	28/08/2016 (OAG FortPortal)	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Draft and Audited Financial statements prepared and submitted to the OAG	Printing, Stationery, Photocopying and Binding	2,100
		Travel inland	14,400
	Stationery procured.	Maintenance - Vehicles	581
	Sub Counties supported in the preparation of final accounts.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,581

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	119,034
	<i>Non Wage Rec't:</i>	95,808
	<i>Domestic Dev't</i>	10,044
	<i>Donor Dev't</i>	0
	Total	224,886

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:	06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chaipersons and 16 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	<i>Workshops and Seminars</i>	4,996
		<i>Allowances</i>	104,217
		<i>Printing, Stationery, Photocopying and Binding</i>	0
		<i>Information and communications technology (ICT)</i>	1
		<i>General Staff Salaries</i>	357,800
		<i>Travel abroad</i>	4
		<i>Wage Rec't:</i>	357,800
		<i>Non Wage Rec't:</i>	109,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	467,018

Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.	<i>Information and communications technology (ICT)</i>	700
		<i>Travel inland</i>	2,800
		<i>Allowances</i>	5,003
		<i>Advertising and Public Relations</i>	7,700
		<i>Books, Periodicals & Newspapers</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,003

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	<i>Postage and Courier</i>	200
		<i>Travel inland</i>	2,900
		<i>Fuel, Lubricants and Oils</i>	4,765
		<i>Workshops and Seminars</i>	1,000
		<i>Allowances</i>	8,806
		<i>Advertising and Public Relations</i>	5,000
		<i>Subscriptions</i>	300
		<i>Books, Periodicals & Newspapers</i>	800

Vote: 584 Kyegegwa District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	600
Welfare and Entertainment	1,000
Computer supplies and Information Technology (IT)	600
Wage Rec't:	0
Non Wage Rec't:	25,971
Domestic Dev't	0
Donor Dev't	0
Total	25,971

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	Travel inland	6,220
		Allowances	5,000
No. of Land board meetings	4 (Land board meetings Held)		
Non Standard Outputs:	4 quarterly work plans and reports submitted		
		Wage Rec't:	0
		Non Wage Rec't:	11,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,220

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	Workshops and Seminars	900
		Allowances	9,000
No. of Auditor General's queries reviewed per LG	01 (Reports of the Auditor General queries reviewed at the District Hqrs)	Telecommunications	200
Non Standard Outputs:	2 PAC meetings held,	Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	698
		Computer supplies and Information Technology (IT)	1,000
		Bank Charges and other Bank related costs	100
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	15,898
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,898

Output: LG Political and executive oversight

No. of minutes of Council meetings with relevant resolutions	06 (Council minutes produced and discussed with relevant resolutions)	Donations	2,000
		Travel inland	10,000
		Maintenance - Vehicles	2,568
		Fuel, Lubricants and Oils	5,000
		Allowances	4,800
		Telecommunications	1,400
		Subscriptions	360
		Books, Periodicals & Newspapers	913
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 584 Kyegegwa District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's offical vehicle, payment of offical pledges, procurement of assorted office stationery,procurement of toner,payment for fuel, Payment for refreshments, procurement of newspapers.	Welfare and Entertainment	960
		Computer supplies and Information Technology (IT)	1,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	357,800
	<i>Non Wage Rec't:</i>	212,310
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	570,110

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:	none	<i>Travel inland</i>	8,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,100

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Priority income generation inputs provided	<i>Materials and supplies</i>	393,002
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	393,002
		<i>Donor Dev't</i>	0
		Total	393,002

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>Travel inland</i>	15,202
<i>General Staff Salaries</i>	295,970
<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
<i>Maintenance - Vehicles</i>	6,000
<i>Maintenance - Civil</i>	5,052
<i>Workshops and Seminars</i>	3,000
<i>Staff Training</i>	5,000
<i>Allowances</i>	1,500
<i>Telecommunications</i>	1,500
<i>Advertising and Public Relations</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	3,200
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Bank Charges and other Bank related costs</i>	800

Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: The planned outputs include: 16 new staff recruited, Staff salaries paid for 12 months; production data collected and disseminated; Conduct staff training. Also planned are to: provide office space to existing and new staff- ConsFarm visits, follow-ups, trainings, and treatment of sick animals done; have Livestock disease surveillance and veterinary regulations conducted; and establishment of animal holding ground, Laboratory Equipment and chemicals at Kyegegwa Veterinary centre including Artificial Insemination material procured. Under commercial services, planned outputs include: Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. The department intends to have value addition technologies promoted plus support extended to selected SACCOs, Mobilisation on Production and Marketing Issues (non Capital livelihood development), District Farmers Association Formed.

Wage Rec't: 295,970
 Non Wage Rec't: 41,602
 Domestic Dev't 5,052
 Donor Dev't 0
Total 342,625

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Telecommunications	200
Non Standard Outputs:	have Farmers supported on pest & disease identification and control through mobilisation, demonstrations; plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Mobilisation of Farmers for OWC	Advertising and Public Relations	510
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	25
		Travel inland	26,397
		Maintenance - Vehicles	1,690
		Workshops and Seminars	11,200
		Wage Rec't:	0
		Non Wage Rec't:	12,125
		Domestic Dev't	29,397
		Donor Dev't	0
		Total	41,522

Output: Farmer Institution Development

Non Standard Outputs:	District farmers' Association formed, functional	Travel inland	5,000
		Workshops and Seminars	3,131
		Wage Rec't:	0
		Non Wage Rec't:	8,131
		Domestic Dev't	0
		Donor Dev't	0

Vote: 584 Kyegegwa District

Workplan Details

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

			Total	8,131
Output: Livestock Health and Marketing				
No. of livestock vaccinated	100 (100 Animals vaccinted against various epidemic diseases)	Travel inland		10,330
No of livestock by types using dips constructed	0 (N/A)	Maintenance – Machinery, Equipment & Furniture		2,000
No. of livestock by type undertaken in the slaughter slabs	3000 (Animals undertaken in slaughter slabs in all 9 LLGs)	Agricultural Supplies		8,700
		Workshops and Seminars		2,000
		Printing, Stationery, Photocopying and Binding		3,000
Non Standard Outputs:	Farm visits, follow-ups, trainings, and treatment of sick animals done; have Livestock disease surveillance and veterinary regulations conducted;and establishment of animal holding ground, Laboratory Equipment and chemicals at Kyegegwa Veterinary centre including Artificial Insemination material procured.			
			Wage Rec't:	0
			Non Wage Rec't:	26,030
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,030
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	0 (Not Planned)	Travel inland		2,500
Quantity of fish harvested	0 (nil)			
No. of fish ponds stocked	0 (Not Planned)			
Non Standard Outputs:	fish farmers Mobilised and trained			
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,500
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	0 (Not Planned)	Travel inland		2,500
Non Standard Outputs:	Communiities mobilised and trained in Apiculture for income generation in 9 LLG			
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,500

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not Planned)	Other Structures	8,000
Non Standard Outputs:	Livestock holding Grounds constructed		

Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

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

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	24 (Sensitiation meetings organised at district and LLG levels)	<i>Travel inland</i>	9,699
		<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No of businesses inspected for compliance to the law	50 (All businesses in the district inspected for compliance)		
No of businesses issued with trade licenses	0 (nil)		
No of awareness radio shows participated in	4 (radio programmes aired on local FM radios)		
Non Standard Outputs:	NONE		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,699
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,699

Output: Enterprise Development Services

No of awareness radio shows participated in	12 (Mobilisation / sensitisation radio shows & meetings conducted)	<i>Travel inland</i>	3,500
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprise linked to UNBS)		
No of businesses assisted in business registration process	5 (Businesses assisted in the registration process)		
Non Standard Outputs:	nil		

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	<i>Travel inland</i>	4,000
No. of market information reports disseminated	0 (Not Planned)		
Non Standard Outputs:	Operationalisation of Ruyonza Livestock Market.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000

Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative groups guided / assisted to register)	<i>Donations</i>	30,000
No. of cooperative groups mobilised for registration	6 (communities mobilised for formation / joining cooperatives)	<i>Travel inland</i>	2,200
No of cooperative groups supervised	30 (supervise cooperative groups for compliance)	<i>Workshops and Seminars</i>	1,800
Non Standard Outputs:	Provide support to one selected SACCOs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	34,000

Output: Industrial Development Services

No. of opportunitis identified for industrial development	1 (Opportunities fr industrial development identified)	<i>Travel inland</i>	2,463
A report on the nature of value addition support existing and needed	Yes (Inventory of value addition support andd gaps documented)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of value addition facilities in the district	10 (Supervise and monitor vlue addition facilities in the districct)		
No. of producer groups identified for collective value addition support	0 (none)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,763

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	295,970
	Non Wage Rec't:	125,950
	Domestic Dev't	465,451
	Donor Dev't	0
	Total	887,371

Workplan Details

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

5. Health

Function: Primary Healthcare		
1. Higher LG Services		

Output: Public Health Promotion			
Non Standard Outputs:	4 qauterly support supervisions, 4 Community sensitisation meetings, 4 radio programs and distribution of IEC materials	Workshops and Seminars Travel inland Fuel, Lubricants and Oils	20,000 57,991 20,000
		Wage Rec't:	0
		Non Wage Rec't:	97,991
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,991

Output: Medical Supplies for Health Facilities			
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Kyegegwa HCIV, Kakabara HCIII, Kasule HCIII, Hapuyo HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kigambo HCII, Karwenyi HCII, Ruhangire HCII, Migamba HCII, Mukondo HCII, Bugogo HCII and Kishagazi HCII)	Medical and Agricultural supplies	2,010
Value of health supplies and medicines delivered to health facilities by NMS	0		
Value of essential medicines and health supplies delivered to health facilities by NMS	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	2,010
		Total	2,010

2. Lower Level Services			
Output: NGO Basic Healthcare Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	5300 (Out patiented that visited the Wekomire HC 111)	Transfers to NGOs	11,301
Number of inpatients that visited the NGO Basic health facilities	1000 (Inpatients visisted Wekomire HCIII NGO Basis Health facility)		

Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities

210 (Deliveries conducted in Wekomire HCIII NGO Basic health)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

700 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)

Non Standard Outputs:

Wekomire HCIII
192 outreaches in hard to reach areas Conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,301

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

No and proportion of deliveries conducted in the Govt. health facilities	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	<i>Transfers to Government Institutions</i>	126,227
No of children immunized with Pentavalent vaccine	8000 (Children Immunized with Pentavalent vaccine Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)		
% age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)		
No of trained health related training sessions held.	12 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)		

Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients that visited the Government health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	166435 (Outpatients that visited the Govt health Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of trained health workers in health centers	135 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	200 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,227
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	126,227

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Maternity ward at karwenyi completed(wing))	<i>Non-Residential Buildings</i>	70,000
No of maternity wards rehabilitated	0 (Nil)		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
Total	70,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,666,937
<i>Workshops and Seminars</i>	220,000
<i>Staff Training</i>	81,312

Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs:	210 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district	Computer supplies and Information Technology (IT)	5,000
	Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS	Printing, Stationery, Photocopying and Binding	5,000
	6 motorcycles repaired/maintained	Bank Charges and other Bank related costs	1,000
	2 vehicles (ambulance and DHO double cabin) maintained	Telecommunications	1,000
	365 daily newspapers procured	Travel inland	164,906
	60 reams of papers procured	Fuel, Lubricants and Oils	70,000
	4 toners for the printers procured	Maintenance - Vehicles	10,000
	computer consumables procured		
	internet & airtime procured 12 times (monthly)		
	300000 bank charges paid		
	6 Bimonthly Health workers meetings held		
	4 quarterly support supervisions Conducted		
	Epidemics Monitored & controlled		
	24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured,		
	Travel allowance given to DHO and other 5 DHT members		
	Ambulance and double cabin washed and kept clean		
	Payment of 2 ambulance staff & driver allowances.		
	4 DHAC meetings Conducted		
		Wage Rec't:	1,666,937
		Non Wage Rec't:	126,906
		Domestic Dev't	0
		Donor Dev't	431,312
		Total	2,225,155

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	15 Health Units Monitored and supervised 4 times, 4 coordination meetings held	Workshops and Seminars	50,000
		Travel inland	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	100,000
		Total	100,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,666,937
	<i>Non Wage Rec't:</i>	362,425
	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	533,322
	Total	2,632,684

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37864 (In 65 grant aided Primary schools in the district)	<i>Sector Conditional Grant (Wage)</i>	3,839,215
No. of student drop-outs	127 (In the 65 grant aided primary schools)	<i>Sector Conditional Grant (Non-Wage)</i>	354,661

No. of teachers paid salaries	614 (In 65 Primary schools in the district: Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,)
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No. of qualified primary teachers	641 (In 65 grant aided primary schools)
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No. of Students passing in grade one	150 (In 115 Primary schools with P7 class in the district)
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No. of pupils sitting PLE	3500 (In 115 primary schools with P7 class)
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Non Standard Outputs:	Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best schools & pupils in PLE 2014, Hold review meetings with DLG and educ. Implementing partners once every term, Conduct field monitoring and coordination/review meetings on learning programme with stakeholders, Monitor school construction and supply of furniture, Support school data collection, entry and analysis, Promote good hygiene behavior in schools through training and monitoring initiatives and girls education, Conduct training for PE, games and sports teachers and referees, Launch and disseminate the RTRR mechanism under UNICEF
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<i>Wage Rec't:</i>	3,839,215
<i>Non Wage Rec't:</i>	354,661
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,193,876

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0 (Not planned)	<i>Non-Residential Buildings</i>	16,910
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Vote: 584 Kyegegwa District

Workplan Details

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

6. Education

rehabilitated in UPE

No. of classrooms constructed in UPE **0 (Not planned)**

Non Standard Outputs:

Payment of Retention on Construction works of FY 2015/16*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't* 16,910*Donor Dev't* 0***Total* 16,910**

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Latrine stances constructed in Primary Schools of Bugogo P/s, Kidindimya P/S, Kibuye P/S, Humura P/S, Nyakasaka P/S, Kakoni P/S)	<i>Non-Residential Buildings</i>	78,000
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No. of latrine stances rehabilitated **0 (Not Planned)**Non Standard Outputs: **Old latrines replaced***Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't* 78,000*Donor Dev't* 0***Total* 78,000**

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Furniture procured for Kakoni P/s, Sooba P/s)	<i>Furniture & Fixtures</i>	8,000
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Non Standard Outputs: N/A

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

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2985 (The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS)	<i>Sector Conditional Grant (Wage)</i>	755,727
		<i>Sector Conditional Grant (Non-Wage)</i>	398,094

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
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No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)
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Vote: 584 Kyegegwa District

Workplan Details

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

No. of teaching and non teaching staff paid 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)

Non Standard Outputs: Monitoring of All grant aided and private schools

Wage Rec't: 755,727
Non Wage Rec't: 398,094
Domestic Dev't 0
Donor Dev't 0
Total 1,153,821

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Construction of One Block of 2 Stance Lined up latrine at Wekomiire Technical School, Retooling of the Technical School at Wekomiire. Transitional Development Grant 61,295

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 61,295
Donor Dev't 0
Total 61,295

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: 4 staff of the department paid salary Travel inland 8,000
General Staff Salaries 46,725
Maintenance - Vehicles 5,000
Fuel, Lubricants and Oils 5,000
Telecommunications 4,666
Books, Periodicals & Newspapers 2,000
Printing, Stationery, Photocopying and Binding 5,000
Bank Charges and other Bank related costs 1,000

Wage Rec't: 46,725
Non Wage Rec't: 30,666
Domestic Dev't 0
Donor Dev't 0
Total 77,391

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 4 (Quarterly reports presented to council) Travel inland 44,556
Workshops and Seminars 30,000
No. of primary schools inspected in quarter 92 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of secondary schools inspected in quarter 14 (government and Private Secondary schools inspected)

Vote: 584

Kyegegwa District

Workplan Details

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

6. Education

No. of tertiary institutions inspected in quarter	13 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)
Non Standard Outputs:	Teaching and Learning Monitored

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,407
<i>Domestic Dev't</i>	5,149
<i>Donor Dev't</i>	30,000
<i>Total</i>	74,556

Output: Sports Development services

Non Standard Outputs:	Participate in Community sports activities	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Departmental Vehicle purchased	<i>Transport Equipment</i>	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinyi School of the Deaf)	<i>Travel inland</i>	500
No. of children accessing SNE facilities	50 ()		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,641,667
	<i>Non Wage Rec't:</i>	825,328
	<i>Domestic Dev't</i>	319,354
	<i>Donor Dev't</i>	30,000
	Total	5,816,348

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:	4 District works department staff salaries paid	General Staff Salaries	24,180
		Allowances	4,482
	2017-18 Workplan Submitted to URF	Workshops and Seminars	5,612
	4 Physical and Financial Qtrly Accountability reports submitted to URF	Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	625
	12 months salary top ups to grader operator paid	Small Office Equipment	2,122
		Travel inland	3,210
	4 District Road Committee meetings held	Maintenance – Machinery, Equipment & Furniture	2,000
	District Road Unit Serviced and Maintained as and when required.	Maintenance – Other	71,878
	12Rims of printing papers procured		
	1set of Hand held GPS procured		
	5 Pcs of printer catridges procured		
	10 box files procured.		
		<i>Wage Rec't:</i>	24,180
		<i>Non Wage Rec't:</i>	91,429
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,609

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	Sector Conditional Grant (Non-Wage)	54,983
Non Standard Outputs:	Transfers made to the Lower local government		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,983
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically	0	Sector Conditional Grant (Non-Wage)	112,447
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Vote: 584 Kyegegwa District

Workplan Details

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

7a. Roads and Engineering

maintained				
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)			
Non Standard Outputs:	4 qtrly transfars made to Town council			
		Wage Rec't:	0	
		Non Wage Rec't:	112,447	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	112,447	

Output: District Roads Maintainence (URF)				
No. of bridges maintained	5 (Nyakabiso Swamp crossing improved along Kisojo - Buteera - Hapuuyo road	Sector Conditional Grant (Non-Wage)		273,862
	Hamwogo swamp crossing along Nkomangani -Kyaisaza road Improved			
	10lines of Culverts installed along Nkomangani - Kyasaza road Installed.)			
Length in Km of District roads periodically maintained	47 (Km of District Feeder Roads mechanically maintained.)			
Length in Km of District roads routinely maintained	287 (Km of district feeder road manually maintained on a quarterly basis)			
Non Standard Outputs:	N/A			
		Wage Rec't:	0	
		Non Wage Rec't:	273,862	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	273,862	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance				
Non Standard Outputs:	District Offices renovated	Maintenance - Civil		2,000
		Wage Rec't:	0	
		Non Wage Rec't:	2,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	2,000	

Output: Vehicle Maintenance				
Non Standard Outputs:	District Vehicles and Motorcycles serviced and maitained	Maintenance - Vehicles		20,000
		Wage Rec't:	0	
		Non Wage Rec't:	20,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	20,000	

3. Capital Purchases

Vote: 584 Kyegegwa District

Workplan Details

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

7a. Roads and Engineering

Output: Construction of public Buildings			
No. of Public Buildings Constructed	0 (N/A)	Non-Residential Buildings	45,000
Non Standard Outputs:	2nd phase of District Administartion block constructed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

Vote: 584 Kyegegwa 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:	Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Travel inland	5,000
		General Staff Salaries	14,376
		Maintenance - Vehicles	3,000
		Fuel, Lubricants and Oils	4,000
		Books, Periodicals & Newspapers	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	1,000
		Wage Rec't:	14,376
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,376

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	42 (Supervision visits made)	Travel inland	15,200
		Fuel, Lubricants and Oils	10,000
		Allowances	1,000
No. of water points tested for quality	15 (Water sources tested)	Telecommunications	1,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed)	Printing, Stationery, Photocopying and Binding	1,000
		Computer supplies and Information Technology (IT)	2,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (WES meeting held)		
No. of sources tested for water quality	80 (Water sources tested for water quality)		
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction		
		Wage Rec't:	0
		Non Wage Rec't:	19,000
		Domestic Dev't	11,200
		Donor Dev't	0
		Total	30,200

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

No. of water points rehabilitated	30 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)	Maintenance – Other	10,000
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)		
% of rural water point sources functional (Shallow Wells)	65 (Shallow wells functional)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)		

Vote: 584 Kyegegwa District

Workplan Details

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

No. of public sanitation sites rehabilitated	0 (Not planned)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	Licenses	11,742
		Workshops and Seminars	10,000
		Allowances	5,000

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned)
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No. of water and Sanitation promotional events undertaken	1 (Sanitation Week promotion activities done)
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No. of water user committees formed.	12 (Water user committees formed)
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No. of Water User Committee members trained	9 (water user committees trained)
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Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended
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Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	21,742
Donor Dev't	0
Total	26,742

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 9 LLGs.	Travel inland	22,000
	Sanitation week activities done in LLGs	Workshops and Seminars	10,000
		Small Office Equipment	228

Wage Rec't:	0
Non Wage Rec't:	228
Domestic Dev't	22,000
Donor Dev't	10,000
Total	32,228

3. Capital Purchases

Vote: 584 Kyegegwa District

Workplan Details

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public 3-Stance VIP 1 latrine constructed in Kasule Trading Centre(RGC))	Non-Residential Buildings	17,099
Non Standard Outputs:	Retention on 2015/16 constructions	paid	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,099
		Donor Dev't	0
		Total	17,099

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned)	Other Structures	26,550
Non Standard Outputs:	15 shallow wells rehabilitated in the District		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,550
		Donor Dev't	0
		Total	26,550

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Boreholes drilled(hand Pump))	Other Structures	308,052
No. of deep boreholes rehabilitated	15 (Deep boreholes rehabilitated.)		
Non Standard Outputs:	Payment of retentions for FY 2015/16 works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	308,052
		Donor Dev't	0
		Total	308,052

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system at Kazinga constructed)	Other Structures	185,321
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	Retention for Works in FY 2015/16		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	185,321
		Donor Dev't	0
		Total	185,321

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	38,557
	Non Wage Rec't:	608,948
	Domestic Dev't	636,964
	Donor Dev't	10,000
	Total	1,294,469

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:	payment of staff salaries	General Staff Salaries	32,444
		Wage Rec't:	32,444
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,444
Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	50 (Farmers engaged in Tree planting.)	Travel inland	5,000
		Fuel, Lubricants and Oils	5,000
		Agricultural Supplies	50,000
Area (Ha) of trees established (planted and surviving)	50 (09 subcounties/ 01 town council. tree nursery bed establishment at district level)		
Non Standard Outputs:	500,000 Seedlings of coffee,Eucalyptus and Pines Established.		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	60,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (Not Planned)	Travel inland	4,900
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	4,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,900
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	02 (wetland compliance inspectionsand surveys)	Travel inland	1,422
Non Standard Outputs:			
		Wage Rec't:	0

Vote: 584 Kyegegwa District

Workplan Details

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

8. Natural Resources

			<i>Non Wage Rec't:</i>	1,422
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	1,422
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	04 (Land disputes settled)	<i>Travel inland</i>		2,825
Non Standard Outputs:	Land board meetings Held			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,825
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,825
Output: Infrastructure Planning				
Non Standard Outputs:	conduct physical planning wareness and sensitation in sub counties	<i>Travel inland</i>		2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	32,444
		<i>Non Wage Rec't:</i>	26,147
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	103,591

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:	11 CDWs paid their salaries and allowances	<i>Travel inland</i>	2,432
		<i>General Staff Salaries</i>	55,672
		<i>Workshops and Seminars</i>	1,000
		<i>Allowances</i>	5,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Wage Rec't:</i>	55,672
		<i>Non Wage Rec't:</i>	12,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,104

Output: Probation and Welfare Support

No. of children settled	10 (settled in nine subcounties of kasule, hapuuyo, kyegegwa, kakabara, rwantuha, ruyonza and mpara.)	<i>Travel inland</i>	104,120
Non Standard Outputs:	10 displaced children settled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	104,120
		Total	104,120

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (11 community development workers facilitated to mobilize communities to participate in government programmes like FAL, CDD, LGSMD etc)	<i>Travel inland</i>	2,176
		<i>Allowances</i>	5,000
		<i>Special Meals and Drinks</i>	2,000
Non Standard Outputs:	49 parishes mobilized and participate in planning process.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,176

Output: Adult Learning

No. FAL Learners Trained	500 (8 subcounty FAL instructors associations paid motivation allowances conducting supervision and monitoring of FAL classes	<i>Travel inland</i>	3,000
		<i>Allowances</i>	2,560

Vote: 584

Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
Non Standard Outputs:	procuring FAL materials to FAL instructors)	Printing, Stationery, Photocopying and Binding	2,000
	8 subcounty FAL associations	Special Meals and Drinks	1,315
	24 active FAL classes		
		Wage Rec't:	0
		Non Wage Rec't:	8,875
		Domestic Dev't	0
	Donor Dev't	0	
	Total	8,875	
Output: Gender Mainstreaming			
Non Standard Outputs:	1 sensetization meeting conducted	Travel inland	2,000
	follow up of nine subcounties on gender mainstreaming	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	133
		Special Meals and Drinks	200
		Wage Rec't:	0
		Non Wage Rec't:	3,833
		Domestic Dev't	0
		Donor Dev't	0
	Total	3,833	
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	5 (conducting social inquiries on children in conflict with the law. Follow up child abuse cases in nine subcounties resettling abandoned children and children conflict with the law to babies home,remand home and court.)	Travel inland	500
		Allowances	500
Non Standard Outputs:	5 cases handled and settled		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
	Total	1,000	
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 quartely youth councils and executive meetings conducted and supported youth development projects supported with YLP grants conducted monitoring and supervision of youth suppoted groups)	Travel inland	3,499
		Agricultural Supplies	96,501
		Workshops and Seminars	27,572
		Allowances	3,000
		Printing, Stationery, Photocopying and Binding	364
Non Standard Outputs:	20 youth groups	Special Meals and Drinks	1,484
	4 youth councils		
		Wage Rec't:	0
		Non Wage Rec't:	132,420
		Domestic Dev't	0
	Donor Dev't	0	
	Total	132,420	
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive devices procured and supplied to the beneficiaries conducting 2 CBR review meetings and monitoring CBR beneficiaries.	Information and communications technology (ICT)	600
		Travel inland	4,000

Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs:	10 disability groupsto be supported	Agricultural Supplies	10,000
	conduct 4 capacity building /training to PWD groups in enterpruenuership skill	Workshops and Seminars	3,000
	support KYEDUD and DEAF activities	Allowances	3,400
	procurement of a digital camera)	Printing, Stationery, Photocopying and Binding	1,330
		Special Meals and Drinks	1,000
	4 quartely disability council and executive meetings conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	23,330
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,330

Output: Culture mainstreaming

Non Standard Outputs:	orienting communities on positive cultural values.	Workshops and Seminars	600
	TOORO kingdom activities supported.	Allowances	400
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Work based inspections

Non Standard Outputs:	inspecting work and public places like markets ,hotels,private organizations and subcounty local government on operations	Workshops and Seminars	500
		Allowances	300
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	handling labour disputes	Allowances	300
	sensetizing communities on labour laws	Printing, Stationery, Photocopying and Binding	100
	holdin planning meetings with employers and labour unions	Special Meals and Drinks	100
		Welfare and Entertainment	200
		Travel inland	300
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	4 (4 quartely executive and council meetings conducted. Women group projects supported)	Allowances	2,000
		Special Meals and Drinks	833
Non Standard Outputs:			

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,833
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,833

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	supporting 8 community projects monitoring and assessment of CDD projects	District Discretionary Development Equalization Grants 34,537
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 34,537
		<i>Donor Dev't</i> 0
		Total 34,537

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,672
	<i>Non Wage Rec't:</i>	196,899
	<i>Domestic Dev't</i>	34,537
	<i>Donor Dev't</i>	104,120
	Total	391,228

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:	3 Staff salaries paid,(Le Senior planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised.	<i>Travel inland</i>	8,319
		<i>General Staff Salaries</i>	17,749
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,070
		<i>Welfare and Entertainment</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Allowances</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Wage Rec't:</i>	17,749
		<i>Non Wage Rec't:</i>	19,070
		<i>Domestic Dev't</i>	1,319
		<i>Donor Dev't</i>	0
		Total	38,138

Output: District Planning

No of Minutes of TPC meetings	12 (TPC minutes Compiled)	<i>Travel inland</i>	20,917
		<i>Telecommunications</i>	2,000
No of qualified staff in the Unit	2 (Senior Planner, Population Officer and Office Typist)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	3,979
Non Standard Outputs:	Coordinate Budget Conference 2017/18, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,979
		<i>Domestic Dev't</i>	10,917
		<i>Donor Dev't</i>	0
		Total	31,896

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2016/17, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	<i>Travel inland</i>	12,010
		<i>Printing, Stationery, Photocopying and Binding</i>	9,070
		<i>Wage Rec't:</i>	0

Vote: 584 Kyegegwa District

Workplan Details

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

Non Wage Rec't:	19,070
Domestic Dev't	0
Donor Dev't	2,010
Total	21,080

Output: Demographic data collection

Non Standard Outputs:	Analysis of Population and Housing Census results coordinated, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies by UNICEF	Travel inland	25,152
		Fuel, Lubricants and Oils	5,000
		Workshops and Seminars	20,000
		Telecommunications	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,152
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	55,152

Output: Project Formulation

Non Standard Outputs:	Project proposals formulated and projects formulated for government programmes	Printing, Stationery, Photocopying and Binding	917
		Travel inland	4,083
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Output: Development Planning

Non Standard Outputs:	Mid term Reviews of the District development Plan conducted, Sector Development Plans consolidated and Subcounties Backstopped to review SDPs	Travel inland	5,000
		Workshops and Seminars	2,500
		Books, Periodicals & Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Management Information Systems

Non Standard Outputs:	Resource centre Equipment repaired and re-established. District website hosted and updated	Information and communications technology (ICT)	5,000
		Telecommunications	4,000
		Small Office Equipment	70
		Wage Rec't:	0
		Non Wage Rec't:	9,070
		Domestic Dev't	0
		Donor Dev't	0

Vote: 584 Kyegegwa District

Workplan Details

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

10. Planning

		<i>Total</i>	9,070
Output: Operational Planning			
Non Standard Outputs:	<i>Travel inland</i>		3,917
	<i>Books, Periodicals & Newspapers</i>		2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,917
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,917
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activities Monitored in Subcounties and Submission of Report to line Ministries Conducted.	<i>Travel inland</i>	23,750
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Allowances</i>	3,655
		<i>Telecommunications</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,655
		<i>Domestic Dev't</i>	32,750
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,405

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	17,749
	Non Wage Rec't:	86,996
	Domestic Dev't	55,903
	Donor Dev't	52,010
	Total	212,658

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services		
1. Higher LG Services		

Output: Management of Internal Audit Office			
Non Standard Outputs:	Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired	General Staff Salaries	31,322
		Wage Rec't:	31,322
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,322

Output: Internal Audit			
Date of submitting Quaterly Internal Audit Reports	30/07/2017 (Quarterly internal audit reports submitted)	Telecommunications	3,000
No. of Internal Department Audits	4 (Internal Departmental Audits made)	Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions	Welfare and Entertainment	2,000
		Travel inland	27,044
		Wage Rec't:	0
		Non Wage Rec't:	27,000
		Domestic Dev't	10,044
		Donor Dev't	0
		Total	37,044

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,322
	Non Wage Rec't:	27,000
	Domestic Dev't	10,044
	Donor Dev't	0
	Total	68,366

Vote: 584 Kyegegwa 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: Hapuuyo Sub county		LCIV: Kyaka county		75,781.26
Sector: Works and Transport				54,743.39
LG Function: District, Urban and Community Access Roads				54,743.39
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,447.19
LCII: Kitaleesa				
Hapuuyo LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,447.19
Output: District Roads Maintainence (URF)				49,296.20
LCII: Kijuma				
Nabingoola-Kasule-Hapuuyo Road. 19.2km	Kasule Subcounty	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	49,296.20
Lower Local Services				
Sector: Health				21,037.87
LG Function: Primary Healthcare				21,037.87
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kitaleesa				
Hapuuyo HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	21,037.87
Lower Local Services				
LCIII: Kakabara Sub county		LCIV: Kyaka county		81,216.50
Sector: Works and Transport				60,178.63
LG Function: District, Urban and Community Access Roads				60,178.63
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,538.46
LCII: Kijaguzo				
Kakabara LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,538.46
Output: District Roads Maintainence (URF)				50,640.18
LCII: Kijaguzo				
Improvement of Nyakabiso swamp crossing		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	26,570.18
LCII: Nkomangani				
Culvert Installation along Nkomamgani - Kasenene - Kyaisaza Rd.		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	24,070.00
Lower Local Services				
Sector: Health				21,037.87
LG Function: Primary Healthcare				21,037.87
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kijaguzo				

Vote: 584

Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakabara HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	21,037.87
<i>Lower Local Services</i>				
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		26,083.04
Sector: Works and Transport				5,045.17
LG Function: District, Urban and Community Access Roads				5,045.17
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,045.17
LCII: Kasule				
Kasule LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,045.17
<i>Lower Local Services</i>				
Sector: Health				21,037.87
LG Function: Primary Healthcare				21,037.87
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kasule				
Kasule HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	21,037.87
<i>Lower Local Services</i>				
LCIII: Kigambo Sub county		<i>LCIV: Kyaka county</i>		28,888.20
Sector: Works and Transport				28,888.20
LG Function: District, Urban and Community Access Roads				28,888.20
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,486.00
LCII: kyanyambali Parish				
Kigambo LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,486.00
Output: District Roads Maintainence (URF)				24,402.20
LCII: Kigambo parish				
Kyamanja - Kyanyambali Road. Section 7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	24,402.20
<i>Lower Local Services</i>				
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		61,531.63
Sector: Works and Transport				48,455.90
LG Function: District, Urban and Community Access Roads				48,455.90
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,971.90
LCII: Kabweza				
Kyegegwa LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,971.90
Output: District Roads Maintainence (URF)				39,484.00
LCII: Kibuye				
Kijanibarora - Kasule road Section11Km	Kasule Subcounty	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	39,484.00

Vote: 584 Kyegegwa 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				13,075.73
LG Function: Primary Healthcare				13,075.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,075.73
LCII: Sweswe				
Bujubuli HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,075.73
<i>Lower Local Services</i>				
LCIII: Kyegegwa Town Council		LCIV: Kyaka county		180,591.46
Sector: Works and Transport				140,290.62
LG Function: District, Urban and Community Access Roads				140,290.62
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				112,446.62
LCII: Kyegegwa Ward				
Kyegegwa Town Council LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	112,446.62
Output: District Roads Maintenance (URF)				27,844.00
LCII: Kibira Ward				
Kyegegwa-Nkomangani 10Km Road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	27,844.00
<i>Lower Local Services</i>				
Sector: Health				40,300.84
LG Function: Primary Healthcare				40,300.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,300.84
LCII: Kyegegwa Ward				
Transfer to Wekomiire HCIII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	11,300.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000.00
LCII: Kyegegwa Ward				
Kyegegwa HCIV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,000.00
<i>Lower Local Services</i>				
LCIII: Mpara Sub county		LCIV: Kyaka county		29,485.85
Sector: Works and Transport				8,447.98
LG Function: District, Urban and Community Access Roads				8,447.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,447.98
LCII: Mpara Town Board				
Mpara LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,447.98
<i>Lower Local Services</i>				
Sector: Health				21,037.87
LG Function: Primary Healthcare				21,037.87
<i>Lower Local Services</i>				

Vote: 584

Kyegegwa 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: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Mpara Town Board				
Mpara HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	21,037.87
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		4,834,335.54
Sector: Agriculture				393,001.81
<i>LG Function: Agricultural Extension Services</i>				<i>393,001.81</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				393,001.81
LCII: Not Specified				
Not Specified		District Equalisation Grant	314201 Materials and supplies	393,001.81
<i>Capital Purchases</i>				
Sector: Works and Transport				82,195.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,195.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				82,195.00
LCII: Not Specified				
Mannual Routine Maintenance 287	In the whole district	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	82,195.00
District Feeder Roads				
<i>Lower Local Services</i>				
Sector: Education				3,839,215.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,839,215.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,839,215.00
LCII: Not Specified				
Staff salaries for primary teachers		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,839,215.00
<i>Lower Local Services</i>				
Sector: Water and Environment				519,923.73
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>519,923.73</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				26,550.00
LCII: Not Specified				
Rehabilitation of shallow wells		Development Grant	312104 Other	26,550.00
Output: Borehole drilling and rehabilitation				308,052.26
LCII: Not Specified				
Deep Borehole Drilling(Handpump drilled)		Development Grant	312104 Other	249,107.61
Rehabilitation of Boreholes		Development Grant	312104 Other	58,944.65
Output: Construction of piped water supply system				185,321.47
LCII: Not Specified				
Retetion for projects of FY 2015/16		Development Grant	312104 Other	12,019.57

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of piped water supply system(Borehole pumped)		Development Grant	312104 Other	173,301.90
<i>Capital Purchases</i>				
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		79,062.18
Sector: Agriculture				4,000.00
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,000.00
LCII: Not Specified				
Construction of a slaughter slab in Ruyonza		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,062.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,062.18</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,062.18
LCII: Kiremba				
Ruyonza LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,062.18
<i>Lower Local Services</i>				
Sector: Health				70,000.00
<i>LG Function: Primary Healthcare</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				70,000.00
LCII: Karwenyi				
Completion Of Karwenyi HC Maternity ward		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		11,984.57
Sector: Agriculture				4,000.00
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,000.00
LCII: Not Specified				
Construction of a slaughter slab in Rwentuha		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,984.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,984.57</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,984.57
LCII: Ngangi				

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwentuha LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,984.57

Lower Local Services

LCIII: Hapuuyo Sub county		LCIV: Kyaka North county		76,098.04
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Sector: Education				76,098.04
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LG Function: Pre-Primary and Primary Education				45,486.04
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Lower Local Services

Output: Primary Schools Services UPE (LLS)				45,486.04
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LCII: Iringa

Iringa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,240.73
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LCII: Kijuma

RUHUNGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,188.82
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Businge P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,591.31
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Kyanyinoburo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,780.72
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LCII: Kitaleesa

Kyaisaza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.13
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Hapuuyo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,490.99
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Kitaleesa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,053.60
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LCII: Nkaakwa

Isunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,211.44
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Rwenyange P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,236.17
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Nkaakwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,554.13
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Lower Local Services

LG Function: Secondary Education				30,612.00
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Lower Local Services

Output: Secondary Capitation(USE)(LLS)				30,612.00
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LCII: Kitaleesa

Hapuuyo Seed School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,612.00
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Lower Local Services

Vote: 584 Kyegegwa 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: Kakabara Sub county		<i>LCIV: Kyaka North county</i>		124,798.68
Sector: Education				124,798.68
<i>LG Function: Pre-Primary and Primary Education</i>				63,148.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,148.68
LCII: Kigorani				
Kigorani P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,885.59
Kyankunyule P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,027.65
LCII: Kijaguzo				
Kakabara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,046.92
Kisoko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,637.60
Kikuuta P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,688.29
Kyarwehuuta P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,019.75
LCII: Kyatega				
Kasenene P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,382.78
Kicumu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,822.45
Katamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,696.18
LCII: Migongwe				
Migongwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,221.61
Kikuba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,719.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,650.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,650.00
LCII: Kijaguzo				
Kakabara SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,650.00
<i>Lower Local Services</i>				
LCIII: Kasule Sub county		<i>LCIV: Kyaka North county</i>		101,138.90

Vote: 584 Kyegegwa 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				84,040.00
LG Function: Pre-Primary and Primary Education				48,928.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,000.00
LCII: Not Specified				
Construction of a 5 Stance VIP Latrine at Bugogo Ps	Bugogo P/S	Development Grant	312101 Non-Residential Buildings	13,000.00
Construction of a 5 Stance VIP Latrine at Kidindimya	Kidindimya p/S	Development Grant	312101 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,928.00
LCII: Bugogo				
Kidindimya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,311.76
LCII: Kasule				
Kasule P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,672.51
KAKASORO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,433.47
LCII: Ngangi				
Bugogo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,510.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,112.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,112.00
LCII: Kasule				
Kasule Seed School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,112.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,098.89
LG Function: Rural Water Supply and Sanitation				17,098.89
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,098.89
LCII: Not Specified				
Constructionv of Latrine in RGC		Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	17,098.89
<i>Capital Purchases</i>				
LCIII: Kigambo Sub county		LCIV: Kyaka North county		5,438.03
Sector: Education				5,438.03
LG Function: Pre-Primary and Primary Education				5,438.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,438.03

Vote: 584

Kyegegwa 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: Magoma				
Magoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,438.03
<i>Lower Local Services</i>				
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka North county</i>		1,153,122.51
Sector: Education				1,153,122.51
LG Function: Pre-Primary and Primary Education				62,902.46
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Not Specified				
Construction of a 5 Stance VIP Latrine at Humura P/s	Humura P/s	Development Grant	312101 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,902.46
LCII: Kibira Ward				
Kibira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,274.57
Nyamwegabira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,932.94
Nyabyerima P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,088.50
Ngangi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,743.54
LCII: Kyegegwa Ward				
Humura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,766.15
Wekomiire P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,032.12
Kibuye P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,769.49
LCII: Nkaaka Ward				
Kako P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,898.86
LCII: Nyamuhanami Ward				
Kakasoro Modern P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,396.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				878,925.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				878,925.00

Vote: 584 Kyegegwa 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: Kyegegwa Ward				
Wekomiire SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	68,232.00
Humura SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,966.00
LCII: Not Specified				
Salaries for Secondary Teachers		District Unconditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	755,727.00
<i>Lower Local Services</i>				
LG Function: Skills Development				61,295.05
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				61,295.05
LCII: Not Specified				
Construction Of One Block of 2 Stance Lined Up latrine at the Technical School at Wekomiire Technical School		Transitional Development Grant	263372 Transitional Development Grant	11,000.00
Retoolling Technical School at Wekomiire Parish		Transitional Development Grant	263372 Transitional Development Grant	50,295.05
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: Not Specified				
Purchase of Departmental Vehicle		Development Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kyaka North county		24,983.93
Sector: Education				24,983.93
LG Function: Pre-Primary and Primary Education				24,983.93
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,910.00
LCII: Not Specified				
Retention of Construction works of FY 2015/16		Development Grant	312101 Non-Residential Buildings	16,910.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,073.93
LCII: Not Specified				
Kyanyambali P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,073.93
<i>Lower Local Services</i>				
LCIII: Kyegegwa Sub county		LCIV: Kyaka South County		52,446.31

Vote: 584 Kyegegwa 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				52,446.31
LG Function: Pre-Primary and Primary Education				52,446.31
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Not Specified				
Construction of a 5 Stance VIP Latrine at Kibuye P/s	Kibuye P/s	Development Grant	312101 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,446.31
LCII: Bulingo				
Isanga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,514.67
LCII: Kabweeza				
Kabweeza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,830.35
LCII: Kihamba				
Kinyinya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,635.32
LCII: Sweswe				
Bukere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,095.49
Sweswe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,370.49
<i>Lower Local Services</i>				
LCIII: Mpapa sub county		LCIV: Kyaka South County		116,088.79
Sector: Education				116,088.79
LG Function: Pre-Primary and Primary Education				73,221.79
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,000.00
LCII: Not Specified				
Construction of a 5 Stance VIP Latrine at Nyakasaka P/s	Nyakasaka P/s	Development Grant	312101 Non-Residential Buildings	13,000.00
Construction of a 5 Stance VIP Latrine at Kakoni P/s	Kakoni P/s	Development Grant	312101 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,221.79
LCII: Bugido				
Kakindo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,648.83
LCII: Bujubuli				

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujubuli P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,755.98
LCII: Kisambya				
Kisambya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,218.27
LCII: Nyakatoma				
Nyakatoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,311.76
LCII: Rwahuga				
Kibaale P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,117.80
Kakoni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,698.46
Mpara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,743.54
Nyakasaka P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,088.50
Kisinda P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,638.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,867.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,867.00
LCII: Mpara Town Board				
Mpara SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,867.00
<i>Lower Local Services</i>				
LCIII: Ruyonza Sub county		LCIV: Kyaka South County		31,578.50
Sector: Education				31,578.50
LG Function: Pre-Primary and Primary Education				31,578.50
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,578.50
LCII: Karwenyi				
Karwenyi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,075.00
LCII: Katiirwe				
Ruteerwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.76
Kataturwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,898.86

Vote: 584 Kyegegwa 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: Kijongobya				
Kabani P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.76
LCII: Kisagazi				
Kishagazi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,601.48
Kiburara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,627.65

Lower Local Services

LCIII: Rwentuha Sub county	LCIV: Kyaka South County	146,092.00
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Sector: Education	146,092.00
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LG Function: Pre-Primary and Primary Education	41,437.00
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Lower Local Services

Output: Primary Schools Services UPE (LLS)	41,437.00
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LCII: Migamba				
Bugarama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,699.52
Ruhangire P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,001.69
Migamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,306.14
Sooba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,730.03
Kazinga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,869.81
LCII: Ngangi				
Kyarujumpa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,288.08
St Adolf P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,614.99
Kabaraba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,222.67
LCII: Rutaraka				
Rutaraka P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,704.08

Lower Local Services

LG Function: Secondary Education	104,655.00
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Lower Local Services

Output: Secondary Capitation(USE)(LLS)	104,655.00
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LCII: Migamba

Vote: 584

Kyegegwa 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 Lawrence Vocational SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	104,655.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		87,537.50
Sector: Works and Transport				45,000.00
<i>LG Function: District Engineering Services</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				45,000.00
LCII: Not Specified				
Completion of administration Block		Not Specified	312101 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
Sector: Education				8,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				8,000.00
LCII: Not Specified				
Provision of furniture in Primary schools		Not Specified	312203 Furniture & Fixtures	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				34,537.50
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>34,537.50</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				34,537.50
LCII: Not Specified				
Support to CDD Activities in the district		District Equalisation Grant	263203 District Discretionary Development Equalization Grants	34,537.50
<i>Lower Local Services</i>				