

# **Vote: 530** Kyenjojo District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# Vote: 530 Kyenjojo District

---

## Foreword

---

### FOREWORD

The Local Government Act CAP 243 devolved planning powers to Local Governments in their areas of jurisdiction. It is in accordance with this statutory requirements that this year 2013/14 Budget frame work paper has been prepared. This document includes a report on achievements registered in the 2012/13 FY (July 2012-June 2013) and the Annual workplans and Budgets for 2013/14 FY. It also clearly highlights the revenues expected and proposed expenditure patterns.

The purpose of this document is to guide planning and the budgeting for the 2013/14 FY in trying to achieve the Districts overall objectives:-

The Vision: A Healthy, Productive and Prosperous Population.

The Mission: To achieve a sustainable social Economic Development for the people of Kyenjojo in conformity with the National and Local priorities.

The Development of the BFP has been a holistic approach, based on the situational analysis, goals, objectives, strategies and activities to be implemented all over the District. It has taken into account the Strengths, Weaknesses, Opportunities and Threats (SWOT) and livelihood/well being analysis of the people.

The priorities for Kyenjojo District are in line with the National Priority Programme Areas (NPPAs) which focus on poverty eradication, and these include the following:

- Primary Education and sports
- Primary Health Care
- Production and Environmental Protection
- Works and Infrastructure
- Water and Sanitation
- Functional Adult Literacy
- Security and Disaster Management
- Vulnerable and the Special Interest Groups
- Addressing the issue of HIV/AIDS and Malaria control
- Strengthening the capacity of civil society organization like NGOs, CBOs and FBOs
- Community empowerment for involvement and participation in development work.

Development calls for joint efforts by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the district priorities has gone a long way in providing political commitment to the activities of the district.

At this point in time, the District has reached a stage of scientific and result oriented management based on integrated work plans. The utilization of the BFP is not only limited to Civil structures but also to the private sector and development partners and thus calls for political will and commitment on the part of political leaders and maximum dedication on the side of Technocrats. The achievement of the set goals and objectives in the plan will in no doubt steer Kyenjojo District to greater heights and guarantee the provision of quality services to our community.

The unity and harmony prevailing in Kyenjojo District transcends religious, tribal and political biases. It is against this background that people have settled to sustainable production. With this spirit maintained, the district shall in no doubt achieve the national objective of alleviating poverty. My appeal is for all the people to embrace several government programs in order to improve their livelihoods which are promoting prosperity for all like NAADS, SACCOs, UPE and USE among others.

I acknowledge the fact that the production of this document has not been an easy task for both the political and technical arms of the council. It is for this reason that I should congratulate members of the District Council, its committees, and heads of department for the job well done. Special mention goes to the District Planning Unit for their

## **Vote: 530** Kyenjojo District

---

coordination role in the preparation of this Budget Frame Work Paper.

I hope that this document, which has taken a lot of resources and commitment will be the guiding principle as we strive for the betterment of our people's lives in the next year.

I therefore wish to extend special thanks to the District Executive Committee and the office of the Resident District Commissioner for their guidance on policy.

I am grateful to the Government of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line ministries, development partners like UNICEF, DLSP/IFAD, SNV, Baylor College of medicine and Local Civil Society organisations to mention but a few for their technical, financial, material and moral support and encouragement given in the preparation and accomplishment of this task.

I wish also to commend the District Council, the District Technical Planning Committee (DTPC), Development Partners and other Stakeholders and for their technical input into this document. Special mention must be made to the Members of the Budget Desk and the District Planning Unit in particular, take this opportunity to thank all those who participated in the data collection, data processing and analysis, compilation and word processing of the District Development Plan, which has been the basis of Planning in the District.

Last but not least, I call upon all the people of Kyenjojo District, the Central Government, Donors, NGOs, other stakeholders, Lower Local Governments and all people of good will to positively contribute to the actualization of this plan.

**Katehangwa Samuel**  
**ADMINISTRATIVE OFFICER**

**CHIEF**

# Vote: 530 Kyenjojo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	243,463	187,319	961,890
2a. Discretionary Government Transfers	2,457,823	2,394,593	2,514,597
2b. Conditional Government Transfers	12,551,295	12,195,078	14,933,502
2c. Other Government Transfers	1,324,652	1,145,717	1,527,710
3. Local Development Grant	579,351	412,064	670,427
4. Donor Funding	3,093,912	1,143,584	3,886,093
<b>Total Revenues</b>	<b>20,250,496</b>	<b>17,478,355</b>	<b>24,494,218</b>

#### Revenue Performance in 2012/13

The District funding has three major sources: Locally raised revenue estimated at shs243,463,000, in FY 2012/13 and by end of June 2013, actual collection stood at Ugshs187,319,000 a percentage performance of 77%. The District failed to hit the target of 100% because of some reasons given below:

- Imposition of a ban on tree cutting in September 2012 affected forestry collection.

- Tendering of markets annually affected the revenue raised from markets compared to the old system of tendering on quarterly basis.

- Procurement method of selective bidding used limits the number of firms/companies applying for tenders instead of open domestic bidding hence reducing the non-fundable fees collected.

- The introduction of IFMS in effecting payments resulted in the abolition of 1% development fee we used to deduct from service providers hence effecting our revenue collection.

- Non disposal of boarded off items denied the district revenue that was estimated at ushs.15,000,000/=. The performance of central government transfers was at 95% with Ugshs 16,147,452,000= against the approved plan of 16,913,121,000= budgeted for 2012/13 FY. Most of central government transfers were received. However, the central government transfers were affected by non release of the fourth quarter of capital development. The District's Donor assistance was equally poor, a total of 1,143,484,000 was realised by the end of June 2013 against the approved budget of 3,093,912,000 translating into 37%. The poor performance was due to the following reasons: -On DLSP, over 1.2billion shillings for construction of access roads is paid directly to contractors and not passing through the District accounts.

- SAGE Programme was stopped in November 2012 and therefore funds are no longer passing through the district accounts hence affecting our budget estimate.

- Baylor Support: Most of funding was done directly to the benefiting institutions and not also passing through our accounts, case in point is the construction of a theatre and maternity ward at Kyenjojo District Hospital at a cost not known to us.

#### Planned Revenues for 2013/14

In 2013-14 FY the District estimates to collect grand total of Shs 961,890,000 disaggregated as follows: District to collect 233,550,000 from its local revenue sources and a total of Ug Shs728,340,000= to be collected by the 12 LLGs and 04 Town Councils. The general increase in the local revenue is due to the inclusion of the Lower Local Governments budgets in the tool. Otherwise in the real sense the Districts' Local revenue projection is estimated to reduce compared to the 2012/13 FY due to the reduction of some local revenue sources such as the 1% development tax was abolished by the introduction of IFMS. Other sources remain unchanged. Thus: Land fees, Business licences, Rent and rates, Animal and Crop husbandry related fees, Market/Gate fees, Property tax, Hotel Tax and Local service tax. While Central Government transfers are expected to bring in 16,949,879,000= mainly for Wage, Non wage and development. All the conditional grants have remained the same like 2012-13 FY. And will also get support of Shs

# Vote: 530 Kyenjojo District

## Executive Summary

4,218,241,000= from donors which include District Livelihood Support Program (DLSP), UNICEF, SAGE, Baylor College of Medicine and USAID/SDS. In summary therefore, the District total budget in FY 2012/13 was 20,250,496,000 which has been increased to 21,401,670,000 for FY 2013/14. The increment in District budget has been explained by the following: SDS/USAID funding increased from 73,831,000= in 2012-13 to 701,959,000=; DLSP increased from 861,647,000= to 2,569,742,000=, Baylor college of Medicine from 800,000,000= to 392,000,000= respectively with exception of UNICEF which decline from 1,083,256,000= to 554,540,000=. The District also expects Non Cash Budget Support from the following:

Sure Project will undertake capacity building in areas of drugs supply chain management, maintenance of equipment for Drug management and support supervision, inspection and monitoring of drugs at selected health facilities.

USAID /SDS: will support the District with equipment for data management, trainings to improve management function in administration and planning for services in the District.

MARIESTOPES: will support delivery of reproductive health and family planning services and also CBOs providing family planning services in the District.

STRIDES: will provide equipment for IEC, support training and mentoring on quality health care services, promote ANC, and support training of facility management teams. Besides the project, will support LQAS and not for profit facilities offering health care services in the District.

## Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,112,314	1,769,099	1,782,995
2 Finance	197,613	162,758	387,057
3 Statutory Bodies	554,478	533,391	764,553
4 Production and Marketing	2,548,693	1,992,684	2,538,778
5 Health	3,199,218	2,600,314	3,689,883
6 Education	8,003,720	7,454,694	9,656,542
7a Roads and Engineering	1,327,093	903,691	3,554,978
7b Water	1,176,067	565,526	905,799
8 Natural Resources	196,456	155,434	181,511
9 Community Based Services	723,410	289,472	726,954
10 Planning	172,897	121,067	251,250
11 Internal Audit	38,536	35,160	53,916
<b>Grand Total</b>	<b>20,250,496</b>	<b>16,583,290</b>	<b>24,494,218</b>
	<i>Wage Rec't:</i>	8,498,938	8,338,608
	<i>Non Wage Rec't:</i>	4,735,376	4,526,244
	<i>Domestic Dev't</i>	3,922,270	4,236,481
	<i>Donor Dev't</i>	3,093,912	3,886,093

### Expenditure Performance in 2012/13

Kyenjojo District Approved Annual Budget was 20,250,496,000=, up to the end of the fourth quarter the District received a cumulative total amount of 17,478,355,000= from the centre. Out of which Ugx she 17,477,058,000= was disbursed to the respective Departments. However, a tune of 1,297,000= remained on the general fund account and was not allocated because it was meant to be for urban wages which were over and above the budget. The overall cumulative expenditure for the District was 16,583,290,000= representing 95%. This meant that a total of 893,768,000= was not spent due to: Some funds were committed due to constructions which were still in progress such as roads on force account. Much of the funds was meant to clear lubricants, fuel and allowances. There were also funds for retention and other small procurements such as Laptops. Furthermore, there was also a change in policy in funding modalities especially under SAGE under CBS whereby the District funds were frozen on the account. Sage programme changed policy by channeling funds to an alternate funding arrangement. Though the overall revenue performance was at 86%, Donor funding performed poor at 37%. All donor funding agencies such as DLSP, Baylor College performed poorly and there was no release from UNICEF because delayed accountabilities. As already noted above, there wasn't any release of SAGE funds since it changed policy by channeling funds to an alternate funding

# Vote: 530 Kyenjojo District

---

## Executive Summary

---

arrangement. The best performance was from USAID/SDS programme.

### *Planned Expenditures for 2013/14*

**Administration;** In this financial year, focus will be on recruitment and retainment of competent staff to manage the service delivery mandate expected of the district and also ensure that the boards and commissions are operational. Finance Department intends to enhance the local revenue base is widened and sound financial management in the district. The level of transparency and accountability is to be given focus during the 2012/2013 budget. The department also plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.

**Works Department** will ensure that all district roads are in motorable condition through out the financial year by spot improvement of 117 Km of district roads and construction of 52 Km of community access roads. Routine Maintenance of 310Km of maintainable sections of feeder roads will also be done.

**Education Department.** Focus will be on improving the learning conditions in classes and enhancing on inspection on a quarterly basis in all schools

### **Health Department**

The district will continue to operationalize Kyenjojo Hospital status and also embark on construction of a paediatric ward (PhaseII) at Kyenjojo HCIV with funding from PHC development.

### **Production department**

The focus for the department will be implement the NAADs program by ensuring supply of quality inputs and provision of advisory services to all farmers. Capacity of farmers will also be enhanced, Establishment of demonstrations at Kijwiga Centre will also be done.

### **Natural Resources Department**

Focus will be on updating the district wetlands inventory, Development of District wetland Action Plan (WAP), Carrying out 14 Environment Compliance Inspections and monitoring for district/ sub county projects and creation of environment awareness through 4 meetings, 10 film shows, radio spots and 1 celebration. Community Based Services Department

The social Development sector will continue to enhance, empower and mobilize communities to participate in development processes, access services and demand accountability in public and community based services. More focus will be on FAL and community rehabilitation services. The department will also ensure intergration of gender issues in plans of all LLGs.

## **Challenges in Implementation**

**Major Constraints in implementing the future plans**

### **Sustainability of projects**

This is a big problem as most communities are not maintaining the investments put in place. Hence the operation and maintenance of facilities is still a big challenge at community level.

### **Education:**

Although the trend in primary school performance at PLE has improved from 26.6% in 2011 to 78.8 % in 2012, the education sector remains weak. Out of 7,439 enrolled in primary schools under the UPE program in 2011, only 66% complete primary seven, and the situation is worse for girls.

Some of the reasons for the weak trend include lack of basic facilities such as classrooms, teachers and staff quarters. Other reasons however concern poor community attitude as parents have been made to believe government is responsible for everything under UPE and the poor supervision of schools.

In order to reverse this trend, the District Local Government has provided special funding from its local revenue to strengthen school inspection. Kyenjojo is also benefiting from a special program by Ministry of Education and Sports to build classroom and staff quarters in 10 Districts.

### **Poverty:**

The level of poverty in the District is very high at 75% compared to the national rate of 38%. This is in contrast to the abundant natural resources, such as land for agriculture in the district. This high poverty rate has a corresponding effect on other social indicators such as health and education standards.

### **Gender:**

Women are worse off on all the performance indicators due to deep seated cultural factors that see boys as better than girls and lack of empowerment.

Gender is therefore an important cross-cutting issue that has been catered for in the various development programs.

### **Poor infrastructure**

# Vote: 530 Kyenjojo District

---

## Executive Summary

---

Some community roads are impassable and this is affecting production, trade and commerce.

Funding for this sector entirely depends on central government transfers.

Environment:

There is high rate of depletion of forests in the District with massive cutting of trees for agriculture, timber and fuel wood. Interventions under this area include special steps to control illegal timber trade and a planned tree planting project to be undertaken by the district.

Conditionality from Donors:

Most of the donor and central government resources have conditionalities and are not released on time. This has resulted in a poor absorption rate of such funds and delays in implementation.

Low Local revenue

Following the abolition of 1% Development tax on service providers, change in the method used in procurement processes i.e use of selective bidding as opposed to open bidding; Tendering of markets on annual basis as opposed to quarterly has also affected the Districts' local revenue collection. This means that the District has a very limited local revenue base. This has resulted in a high level of financial dependency on central government transfers. The newly introduced source of Local revenue such as cess tax is yet to be implemented.

Inadequate human resources on the payroll

Whereas, Government has permitted Local governments to recruit staff up to 63% of the establishment, the attained threshold in case of Kyenjojo District is 53.9%. In the key sectors such as Health, the threshold is even lower at 45%, while in the production sector, there is a ban on recruitment of key staff such as extension workers. This is a major constraint on service delivery due to lack of necessary staff.

# Vote: 530 Kyenjojo District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>243,463</b>	<b>187,319</b>	<b>961,890</b>
Rent & Rates from private entities	4,000	0	100
Liquor licences		0	150
Local Hotel Tax	50	0	100
Local Service Tax	30,000	53,873	48,000
Locally Raised Revenues		0	728,340
Miscellaneous	110,613	33,439	48,000
Other Fees and Charges	4,500	4,934	3,000
Other licences		0	100
Land Fees	8,000	6,899	7,000
Property related Duties/Fees	1,500	3,015	2,900
Market/Gate Charges	20,000	13,889	27,000
Application Fees	300	2,384	1,000
Sale of non-produced government Properties/assets	15,000	0	15,000
Business licences	12,500	14,782	15,200
Animal & Crop Husbandry related levies	37,000	54,104	66,000
<b>2a. Discretionary Government Transfers</b>	<b>2,457,823</b>	<b>2,394,593</b>	<b>2,514,597</b>
Transfer of Urban Unconditional Grant - Wage	481,514	418,284	500,774
District Unconditional Grant - Non Wage	721,142	721,142	719,323
Urban Unconditional Grant - Non Wage	250,065	250,065	249,193
Transfer of District Unconditional Grant - Wage	1,005,102	1,005,102	1,045,306
<b>2b. Conditional Government Transfers</b>	<b>12,551,295</b>	<b>12,195,078</b>	<b>14,933,502</b>
Conditional Grant to Secondary Salaries	641,530	641,530	1,222,715
Conditional Grant to Primary Education	532,600	532,600	519,040
Conditional Grant to PHC- Non wage	160,319	160,318	160,319
Conditional Grant to SFG	592,701	382,106	623,086
Conditional Grant to Tertiary Salaries	65,312	65,312	680,842
Conditional Grant to Secondary Education	943,632	943,632	964,062
Conditional Grant to Primary Salaries	4,618,205	4,587,185	4,850,371
Conditional Grant to PHC Salaries	1,424,302	1,599,756	2,079,229
Conditional Grant to PHC - development	154,342	98,247	154,352
Conditional Grant to Urban Water	200,000	200,000	216,000
Conditional Grant to NGO Hospitals	80,907	80,907	80,907
Conditional transfers to Special Grant for PWDs	36,263	36,263	36,263
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	19,042	19,042	19,042
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	8,548	8,548
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to Community Devt Assistants Non Wage	23,235	23,236	23,268
Conditional Grant to Agric. Ext Salaries	51,467	48,710	53,525
Conditional Grant for NAADS	1,581,235	1,543,682	1,270,037
Conditional Grant to PAF monitoring	39,737	39,737	47,313
NAADS (Districts) - Wage		0	304,935
Conditional transfer for Rural Water	536,500	346,223	535,500
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	189,001
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120



# Vote: 530 Kyenjojo District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	104,520	129,000
Conditional transfers to DSC Operational Costs	33,482	33,481	34,849
Conditional transfers to Production and Marketing	115,592	115,592	115,474
Conditional transfers to School Inspection Grant	23,529	23,529	31,245
Construction of Secondary Schools	0	0	200,000
Conditional Grant to Women Youth and Disability Grant	17,369	17,367	17,369
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	151,440	154,440
<b>2c. Other Government Transfers</b>	<b>1,324,652</b>	<b>1,145,717</b>	<b>1,527,710</b>
Unspent balances – Conditional Grants		0	97,088
UNEB-Ministry of Education & Sports	8,300	9,636	9,700
Road Maintenance-Uganda Road fund	830,030	830,030	829,844
Other Transfers from Central Government		0	104,755
LRDP (Luwero Rwenzori Dev't Plan)	486,323	306,051	486,323
<b>3. Local Development Grant</b>	<b>579,351</b>	<b>412,064</b>	<b>670,427</b>
LGMSD (Former LGDP)	579,351	412,064	670,427
<b>4. Donor Funding</b>	<b>3,093,912</b>	<b>1,143,584</b>	<b>3,886,093</b>
SAGE	275,178	181,232	0
SDS	73,831	176,758	301,314
UNICEF	1,083,256	265,469	623,038
DLSP	861,647	282,787	2,569,742
Baylor College of Medicine	800,000	197,601	392,000
Unspent balances - donor		35,297	
MAAIF		4,440	
<b>Total Revenues</b>	<b>20,250,496</b>	<b>17,478,355</b>	<b>24,494,218</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The locally raised revenues are expected to contribute to the District overall Budget a tune of Ugshs 243,463,000, and by the end of June 2013, UgShs 187,319,000 had been collected thus 76.9%. The District failed to hit the target of 100% because of some reasons given below:

- Imposition of a ban on tree cutting in September 2012 affected forestry collection.

- Tendering of markets annually affected the revenue raised from markets compared to the old system of tendering on quarterly basis.

- Procurement method of selective bidding used limits the number of firms/companies applying for tenders instead of open domestic bidding hence reducing the non-fundable fees collected.

- The introduction of IFMS in effecting payments resulted in the abolition of 1% development fee we used to deduct from service providers hence effecting our revenue collection.

- Non disposal of boarded off items denied the district revenue that was estimated at ushs.15,000,000/=

#### (ii) Central Government Transfers

The performance of central government transfers was at 95% with Ugshs 16,147,452,000= against the approved plan of 16,913,121,000= budgeted for 2012/13 FY. Most of central government transfers were received. However, the central government transfers were affected by non release of the fourth quarter of capital development.

#### (iii) Donor Funding

The District's Donor assistance was equally poor, a total of 1,143,484,000 was realised by the end of June 2013 against the approved

# Vote: 530 Kyenjojo District

---

## A. Revenue Performance and Plans

---

budget of 3,093,912,000 translating into 37%. The poor performance was due to the following reasons: -On DLSP, over 1.2 billion shillings for construction of access roads is paid directly to contractors and not passing through the District accounts.

-SAGE Programme was stopped in November 2012 and therefore funds are no longer passing through the district accounts hence affecting our budget estimate.

-Baylor Support: Most of funding was done directly to the benefiting institutions and not also passing through our accounts, case in point is the construction of a theatre and maternity ward at Kyenjojo District Hospital at a cost not known to us.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In 2013-14 FY the District estimates to collect grand total of Shs 961,890,000 disaggregated as follows: District to collect 233,550,000 from its local revenue sources and a total of Ug Shs 728,340,000= to be collected by the 12 LLGs and 04 Town Councils. The general increase in the local revenue is due to the inclusion of the Lower Local Governments budgets in the tool. Otherwise in the real sense the Districts' Local revenue projection is estimated to reduce compared to the 2012/13 FY due to the reduction of some local revenue sources such as the 1% development tax was abolished by the introduction of IFMS. Other sources remain unchanged. As explained below: Land Fees 7,000,000; Application Fees 1,000,000; Business Licences 15,200,000; Rent & Rates from private entities 100,000; Sale of non produced Gov't properties/assets 15,000,000; Animal & crop Husbandry related fees 66,000,000; Market /Gate Fees 27,000,000; Other fees and charges 3,000,000; Miscellaneous Income 48,000,000; Property Tax 2,900,000; Hotel Tax 100,000; Local Service Tax 48,000,000; Liquor licences 150,000; and Other licence 100,000

#### (ii) Central Government Transfers

The District expects to get 19,646,236,000 from Central Government transfers mainly for Wage, Non wage and development. This includes conditional grants and other transfers from central government. This therefore shows that central Government transfers will contribute to the total District budget by 83% the balance will be from Local revenue and donor. It is expected that there will be an increase in central government transfers especially in the wage component, salaries, LGMSD, an introduction of the secondary grant (200M) for construction of secondary construction, NAADS wages at District, SFG and Inspection grant among others.

#### (iii) Donor Funding

The District expects to get support from donors Ug Shs 3,886,093,380 which include District Livelihood Support Program (DLSP), UNICEF, Baylor College of Medicine and Strengthening Decentralisation for Sustainability (SDS) is expected to exceptionally increase its funding more than triple.

# Vote: 530 Kyenjojo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,699,437	1,701,523	1,647,498
Urban Unconditional Grant - Non Wage		250,065	0
Transfer of Urban Unconditional Grant - Wage		416,988	
Transfer of District Unconditional Grant - Wage	389,552	442,754	395,584
Multi-Sectoral Transfers to LLGs	1,050,284	0	956,500
Locally Raised Revenues	68,950	103,101	83,663
District Unconditional Grant - Non Wage	179,151	477,116	159,674
Conditional Grant to PAF monitoring	11,500	11,500	22,076
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	412,877	293,636	135,498
Multi-Sectoral Transfers to LLGs	364,495	0	27,202
LGMSD (Former LGDP)	48,382	293,636	55,981
Donor Funding		0	52,315
<b>Total Revenues</b>	<b>2,112,314</b>	<b>1,995,159</b>	<b>1,782,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,699,437	1,522,788	1,647,498
Wage	904,731	861,038	896,359
Non Wage	794,706	661,750	751,139
<i>Development Expenditure</i>	412,877	246,310	135,498
Domestic Development	412,877	246,310.455	83,183
Donor Development	0	0	52,315
<b>Total Expenditure</b>	<b>2,112,314</b>	<b>1,769,099</b>	<b>1,782,995</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Compared to 212/13 FY where Administration budget was 2,112,314,000= this years (2013/14 FY) budget is 1,782,995,000= The reduction is explained by the redistribution of multi-sectoral transfers to LLGs to all sectors in the District. Otherwise there are no major changes in both allocation and grants from the centre.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	2,112,314	1,317,413	1,782,995
<b>Cost of Workplan (UShs '000):</b>	<b>2,112,314</b>	<b>1,317,413</b>	<b>1,782,995</b>

#### Planned Outputs for 2013/14

The department plans to embark on supervision and monitoring of Government programmes, staff trainings and carrier development, information dissemination and publicity, management of government asset and maintenance, as well as provision of services and goods for better services.

# Vote: 530 Kyenjojo District

## Workplan 1a: Administration

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

The USAID/SDS do Advocacy and lobbying. provide trainings/as in workshops and seminars for staff hence buiding their capacities,

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

#### 1. Poor flow of funds

Much as funds are released, the flow is not sufficient to enable timely implememntation of activities

#### 2. Dwidling Local revenues

Areas of revenues collection have reduced and the available ones are not forthcoming., Implemetation of revenue enhancement plans to boast the revenues is achallenge.

#### 3. Raise in court cases

The public with simple cases run to courts of law with intrest in gain from Government .

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,613	167,471	386,892
Transfer of District Unconditional Grant - Wage	118,015	112,188	124,015
Multi-Sectoral Transfers to LLGs		0	189,595
Locally Raised Revenues	35,480	18,821	24,248
District Unconditional Grant - Non Wage	40,118	32,470	45,033
Conditional Grant to PAF monitoring	4,000	3,992	4,000
<i>Development Revenues</i>		0	165
Multi-Sectoral Transfers to LLGs		0	165
<b>Total Revenues</b>	<b>197,613</b>	<b>167,471</b>	<b>387,057</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,613	162,758	386,892
Wage	118,015	110,188	124,015
Non Wage	79,598	52,570	262,876
<i>Development Expenditure</i>	0	0	165
Domestic Development	0	0	165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,613</b>	<b>162,758</b>	<b>387,057</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Sector annual budget in 2013/2014 is 387,057,000= from PAF monitoring, Unconditional grant non wage, Locally raised revenues and unconditional grant wage of 124,015,000=

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 530 Kyenjojo District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of Other Local Revenue Collections	213413696	65109066	185450000
Date of Approval of the Annual Workplan to the Council	19/04/2013	19/04/2013	18/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/6/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/9/2012	30/09/2013
Date for submitting the Annual Performance Report	30/9/2012	30/9/2012	30/09/2013
Value of LG service tax collection	30000000	45578719	48000000
Value of Hotel Tax Collected	50000	0	100
<b>Function Cost (UShs '000)</b>	<b>197,613</b>	<b>110,371</b>	<b>387,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,613</b>	<b>110,371</b>	<b>387,057</b>

### Planned Outputs for 2013/14

Board of survey exercise, Preparation of responses for internal audit report, preparation and submission of final Accounts done, mobilisation and collection of revenue, monitoring, supervision and back stopping of LLGs done.

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

No funding that is received outside the budget allocation to the department.

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

#### 1. IFMS operation costs

The introduction of Integrated financial management system has increased cost of electricity and generator operational cost like fuel

#### 2. Low tax Base

the District has a low tax base which has limited its low revenue collections which after the budget performance

#### 3. Limited funding

The department only depend on local revenue as a source of funding for its activities which is unreliable and this affect the timely implementation of department activities.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	552,478	536,033	754,030
Transfer of District Unconditional Grant - Wage	53,944	53,940	53,944
Multi-Sectoral Transfers to LLGs		0	178,705
Locally Raised Revenues	49,854	44,630	51,825
District Unconditional Grant - Non Wage	101,218	93,001	96,247
Conditional transfers to Salary and Gratuity for LG ele	154,440	151,440	154,440
Conditional transfers to DSC Operational Costs	33,482	33,481	34,849

# Vote: 530 Kyenjojo District

## Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	104,520	104,520	129,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	3,500	3,500	3,500
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<b>Development Revenues</b>	<b>2,000</b>	<b>1,295</b>	<b>10,523</b>
Multi-Sectoral Transfers to LLGs		0	4,803
LGMSD (Former LGDP)	2,000	1,295	0
Donor Funding		0	5,720
<b>Total Revenues</b>	<b>554,478</b>	<b>537,328</b>	<b>764,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>552,478</b>	<b>533,391</b>	<b>754,030</b>
Wage	231,784	180,640	231,784
Non Wage	320,694	352,751	522,246
<b>Development Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>10,523</b>
Domestic Development	2,000	0	4,803
Donor Development	0	0	5,720
<b>Total Expenditure</b>	<b>554,478</b>	<b>533,391</b>	<b>764,553</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Budget for Statutory bodies for 2013/14 is ushs 764,554,000 from locally raised revenues, District unconditional grant(wage and non wage) will be spent according to the approved work plan and budget. Wages will take 53,944,000 and 331,694,000 will go for non wage to operationalise the various boards and commissions in the District.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	04	3	04
No. of Auditor Generals queries reviewed per LG	01	01	01
No. of LG PAC reports discussed by Council	4	3	07
No. of land applications (registration, renewal, lease extensions) cleared	460	365	
<b>Function Cost (UShs '000)</b>	<b>554,478</b>	<b>241,587</b>	<b>764,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>554,478</b>	<b>241,587</b>	<b>764,553</b>

### Planned Outputs for 2013/14

5 Council meetings and standing committees were held as planned, 3 PAC meetings, 4 land Board meetings were held, 5 contract committee meetings were also held, 3 adverts made in Newspapers, 8 DEC meetings held. 10 official meetings/workshops attended by the District Chairperson. ULGA and UDICOSA meetings were also attended. 4 political monitoring visits were held by DEC members.

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

SDS does capacity building programs, sensitization of government programs.

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

1. Dependence on Local revenue and central government budget cuts.

# Vote: 530 Kyenjojo District

## Workplan 3: Statutory Bodies

Dependence on Local revenue affects the sector which is not forthcoming.

2. *delayed releases by central Government.*

funds are released at the end of aquarter which makes it hard for timely implementation of activities.

3. *low capacity of contractors*

the capacity of some contractors is still low and this leads to delays in executing government contracts

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	256,046	252,224	649,294
Transfer of District Unconditional Grant - Wage	68,728	67,500	68,728
NAADS (Districts) - Wage		0	304,935
Multi-Sectoral Transfers to LLGs		0	85,685
Locally Raised Revenues	7,200	0	875
District Unconditional Grant - Non Wage	13,060	20,422	20,072
Conditional transfers to Production and Marketing	115,592	115,592	115,474
Conditional Grant to Agric. Ext Salaries	51,467	48,710	53,525
<i>Development Revenues</i>	2,292,646	1,837,548	1,889,484
Unspent balances – Conditional Grants		0	97,088
Other Transfers from Central Government	147,736	161,656	311,976
Multi-Sectoral Transfers to LLGs		0	16,983
Donor Funding	563,676	132,210	193,400
Conditional Grant for NAADS	1,581,235	1,543,682	1,270,037
<b>Total Revenues</b>	<b>2,548,693</b>	<b>2,089,772</b>	<b>2,538,778</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	256,046	252,224	649,294
Wage	120,195	117,268	429,894
Non Wage	135,851	134,956	219,400
<i>Development Expenditure</i>	2,292,646	1,740,460	1,889,484
Domestic Development	1,728,970	1608249.653	1,696,084
Donor Development	563,676	132,210	193,400
<b>Total Expenditure</b>	<b>2,548,693</b>	<b>1,992,684</b>	<b>2,538,778</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

For FY 2013-14- Production department has total proposed budget of Ushs 2,538,778,000 of which Ushs193,400,000=,Ushs 115,474,000,shs 311,976,000 and Ushs1,270,037,000 = wil be funds from DLSP,PMG LRDPand NAADS respectively.NAADS Wage of shs 304,935,000=has also been created. Funds amounting to Ushs1,872,501,000 = will be spent on capital development and Ushs563,609,000 = will be spent on recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	3	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	7100	4050	3500
No. of farmer advisory demonstration workshops	32	18	200
No. of farmers receiving Agriculture inputs	8000	3500	3110
<b>Function Cost (US\$ '000)</b>	<b>1,581,235</b>	<b>1,410,405</b>	<b>1,752,641</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	4000	2500	23000
No of livestock by types using dips constructed	950	0	0
No. of livestock by type undertaken in the slaughter slabs	2400	2033	6000
No. of fish ponds constructed and maintained	16	4	08
No. of fish ponds stocked	4	0	6
Quantity of fish harvested	2000	1000	3000
No. of tsetse traps deployed and maintained	134	33	0
<b>Function Cost (US\$ '000)</b>	<b>954,318</b>	<b>145,827</b>	<b>749,443</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	01	0
No. of producers or producer groups linked to market internationally through UEPB	32	0	32
No. of market information reports disseminated	12	1	01
No of cooperative groups supervised	16	30	16
No. of cooperative groups mobilised for registration	60	20	60
No. of cooperatives assisted in registration	40	7	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>13,140</b>	<b>2,988</b>	<b>36,694</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,548,693</b>	<b>1,559,220</b>	<b>2,538,779</b>

### Planned Outputs for 2013/14

For FY 2013-14 the department plans to provide poverty grants to 375 poor Households in 21 parishes and Enterprise grants to 9 farmer groups under 5 DLSP sub Counties. Under PMG, the department plans to procure coffee seedlings, coffee pulpers, fish equipments, KTB hive, Artificial Insemination and pasture Improvement. Under NAADS LLGs will support farmers in food security and market oriented model farmers. Trainings and farm visits will be conducted.

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

Procurement of clonal tea plantlets under delegated procurement arrangement and supplied to farmers. Trainings on modern farming technologies by ADP, LEAD project and Ruwero Rwenzori Development project. Support commercial services in the district by Tourism and trade industry.

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

#### 1. Extension gaps

The department has consistently faced a challenge of lack of enough staff in sub counties in all sector. NAADS has occupied the traditional staff due to lack of its own staff.

#### 2. Slow rate of farmer technology adoption

Farmers are slow and sometimes not willing to adopt modern agricultural technologies. There is no specialisation of enterprises, farmers are still doing agriculture in a zig zag way i.e. lack of focus within farmers.



# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

### 3. prevalence of diseases on farming enterprises

BBW and Coffee wilt diseases have continued to be a threat in the district. Livestock diseases like rabies ECF and New castle disease have become a great threat.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,788,778	1,960,083	2,588,729
Other Transfers from Central Government		0	104,755
Multi-Sectoral Transfers to LLGs		0	47,269
Locally Raised Revenues	4,290	0	2,450
District Unconditional Grant - Non Wage	8,710	8,852	4,550
Conditional Grant to PHC Salaries	1,424,302	1,599,756	2,079,229
Conditional Grant to PHC- Non wage	160,319	160,318	160,319
Conditional Grant to NGO Hospitals	80,907	80,907	80,907
Conditional Grant to District Hospitals	110,250	110,250	109,250
<i>Development Revenues</i>	1,410,440	641,121	1,101,154
Other Transfers from Central Government	219,141	104,954	139,189
Multi-Sectoral Transfers to LLGs		0	24,563
Donor Funding	1,036,957	437,920	783,050
Conditional Grant to PHC - development	154,342	98,247	154,352
<b>Total Revenues</b>	<b>3,199,218</b>	<b>2,601,204</b>	<b>3,689,883</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,788,778	1,959,193	2,588,729
Wage	1,424,302	1,599,757	2,079,229
Non Wage	364,476	359,436	509,500
<i>Development Expenditure</i>	1,410,440	641,121	1,101,154
Domestic Development	373,483	203,201.173	318,104
Donor Development	1,036,957	437,920	783,050
<b>Total Expenditure</b>	<b>3,199,218</b>	<b>2,600,314</b>	<b>3,689,883</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has planned to implement a budget worth Ug shs 3,689,883,000= on the 2013-14 work plan. And this FY's direct funding from donors (2013/2014) to the sector projects is expected to come majorly from Baylor-Uganda, Strengthening Decentralization for Sustainability (SDS) and UNICEF. Other funding will come from the usual sources of funding to the sector

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 530 Kyenjojo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	311035	194359	0
Value of health supplies and medicines delivered to health facilities by NMS	150000	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	5	16
%age of approved posts filled with trained health workers	78	59	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3080	2894	3268
No. and proportion of deliveries in the District/General hospitals	1068	1022	1320
Number of total outpatients that visited the District/ General Hospital(s).	22000	18788	23120
Number of outpatients that visited the NGO Basic health facilities	95220	58543	104760
Number of inpatients that visited the NGO Basic health facilities	9522	5009	10476
No. and proportion of deliveries conducted in the NGO Basic health facilities	2566	3053	3387
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4322	4471	4754
Number of trained health workers in health centers	210	308	230
No of OPD and other wards constructed	2	0	1
No.of trained health related training sessions held.	18	21	20
Number of outpatients that visited the Govt. health facilities.	255800	165695	239530
Number of inpatients that visited the Govt. health facilities.	20464	6159	22544
No. and proportion of deliveries conducted in the Govt. health facilities	4963	5859	8167
%age of approved posts filled with qualified health workers	70	68	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine		7389	11512
No. of new standard pit latrines constructed in a village	90	134	0
No. of villages which have been declared Open Defecation Free(ODF)	0	270	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	214	238	0
No of staff houses constructed	4	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,199,218</b>	<b>1,642,031</b>	<b>3,689,883</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,199,218</b>	<b>1,642,031</b>	<b>3,689,883</b>

### Planned Outputs for 2013/14

The district plans to continue with the implementation of Family Health Days at places of worship to reach with health services to the population which will cost 200 millions. The district plans to accomplish the construction phase of Kataraza HCII which will cost 100,133,000 shillings and Kyenjojo Hospital staff houses which will cost 27 millions, construct a new out patient ward (OPD) at Mbale HCII in Nyabuharwa Sub County which will cost 127 millions. There is also a plan of expanding the model village strategy to all the sub counties in the district, strengthen the village health team strategy, provide curative services with special focus on control of disease especially malaria, pneumonia,

# Vote: 530 Kyenjojo District

## Workplan 5: Health

HIV/AIDS and diarrhea. There are also plans for lobbying for improvement of infrastructure ranging from accommodation and non residential buildings, address human resources issues, submit recruitment plans, capacity building and strengthen supportive supervision especially at sub county level. Deliver the Uganda National Minimum Health Care Package (UNMHCP) to the community.

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

Strides for family health supports the sector in family planning, child survival and maternal related services. Sure supports the district with issues related to logistics and supply chain management, stores management and proper ordering for drugs. Mariestops supports the district in family planning services. SPEARS supports the district with HIV/AIDS related issues at public work place. PACE supports the district with assistance geared towards people living with HIV/AIDS. BTC – (Belgium Technical Cooperation) –They build capacity for health workers, offer assistance in terms of logistics and other supplies for instance the health Department recently received a Utility Vehicle to improve service delivery in health sector in the District. They also support regional quarterly Meetings. UNICEF has also supported the health sector by offering supplies such as Digital BP machines, Child Health Cards, Vitamin A capsules, Deworming tablets and Glucometers.

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

#### 1. Drug Stockouts and medicines

During the FY, at least each of the 26 health units experienced vaccines stock outs and an average of 4/26 health units experienced stockouts of one of the 6 tracer drugs. Stock outs of ARV's was also reported in most of the health units in the district.

#### 2. Human Resources for Health

Much as the district improved on her staffing levels from 54%-65%, some staff did not assume duty and others crossed to other districts. This made the district to not achieve the annual target of 70%. Hospital staffing levels still low at 32%.

#### 3. Delapidated Infrastructure

Most of the health units especially government have delapidated infrastructure which either need complete overhaul or complete refurbishment.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,140,526	7,095,781	8,572,022
Conditional Grant to Secondary Salaries	641,530	641,530	1,222,715
Conditional Grant to Primary Education	532,600	532,600	519,040
Conditional Grant to Secondary Education	943,632	943,632	964,062
Transfer of District Unconditional Grant - Wage	69,448	60,288	69,448
Conditional Grant to Tertiary Salaries	65,312	65,312	680,842
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	189,001
Conditional transfers to School Inspection Grant	23,529	23,529	31,245
District Unconditional Grant - Non Wage	18,930	22,724	20,300
Locally Raised Revenues	9,324	0	7,649
Multi-Sectoral Transfers to LLGs		0	7,649
Other Transfers from Central Government	8,300	9,636	9,700
Conditional Grant to Primary Salaries	4,618,205	4,587,185	4,850,371
<i>Development Revenues</i>	863,194	490,028	1,084,520
Conditional Grant to SFG	592,701	382,106	623,086
Other Transfers from Central Government	88,107	0	
Multi-Sectoral Transfers to LLGs		0	54,427

# Vote: 530 Kyenjojo District

## Workplan 6: Education

LGMSD (Former LGDP)	57,600	41,111	60,950
Donor Funding	124,785	66,811	146,057
Construction of Secondary Schools	0	0	200,000
<b>Total Revenues</b>	<b>8,003,720</b>	<b>7,585,809</b>	<b>9,656,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,140,526	6,969,602	8,572,022
Wage	5,394,495	5,230,648	6,823,377
Non Wage	1,746,031	1,738,954	1,748,645
<i>Development Expenditure</i>	863,194	485,092	1,084,520
Domestic Development	738,408	422,220.095	938,463
Donor Development	124,785	62,872	146,057
<b>Total Expenditure</b>	<b>8,003,720</b>	<b>7,454,694</b>	<b>9,656,542</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Education Department approved budget for FY 2012-13 was 8,003,720,000 and the sector had received 7,585,809,000 for planned activities and spent . Out of the received revenue, the department spent a total worth Shs.7,454,694,000 on planned activities, the remaining balance was on committed works and some monies for UNICEF only Shs. 62,872,000 was spent the balance was not release to the department because Health and works had failed to account for the funds they received and the district was blacklisted. UPE, USE and Tertiary capitation Grants performed at 100%.. There was also poor allocation of Localised revenue to the sector. In 2013-14, USE and PTC grants are expected to perform well because of the introduction of an allowance for science teachers. Compared to 2012-13, the 2013-14 FY has a budget of Shs. 9,656,542 to be spent on the planned activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE	08	4	08
No. of latrine stances constructed	8	8	9
No. of latrine stances rehabilitated		0	15
No. of teacher houses constructed	4	4	06
No. of primary schools receiving furniture	158	108	208
No. of teachers paid salaries	1138	1138	1138
No. of qualified primary teachers	1138	1138	1138
No. of pupils enrolled in UPE	75936	72371	72371
No. of student drop-outs	200	3461	200
No. of Students passing in grade one	250	350	
No. of pupils sitting PLE	4875	4822	4822
<b>Function Cost (UShs '000)</b>	<b>6,013,999</b>	<b>4,074,204</b>	<b>6,261,580</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	139	139	139
No. of students passing O level	1500	1161	1500
No. of students sitting O level		1993	1479
No. of students enrolled in USE	7129	8342	8912
No. of teacher houses constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>1,585,162</b>	<b>1,484,907</b>	<b>2,386,777</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 530 Kyenjojo District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	25	25	25
No. of students in tertiary education	399	376	378
<b>Function Cost (UShs '000)</b>	<b>274,470</b>	<b>274,843</b>	<b>869,843</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	170	160	170
No. of secondary schools inspected in quarter	24	0	24
No. of tertiary institutions inspected in quarter	01	0	01
No. of inspection reports provided to Council	4	0	01
<b>Function Cost (UShs '000)</b>	<b>129,085</b>	<b>78,364</b>	<b>137,342</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	0	6
No. of children accessing SNE facilities	25	0	25
<b>Function Cost (UShs '000)</b>	<b>1,004</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,003,720</b>	<b>5,912,318</b>	<b>9,656,542</b>

### Planned Outputs for 2013/14

In the previous years, the sector has achieved a lot in PLE performance, the first grades have increased from 119 out of 4558 in 2011 to 304 out of 4882 who sat PLE in 2012, Many clubs have been introduced in the school which have helped more pupils return to school and complete the cycle. Promoted 33 teachers to senior level, and the sector has launched go back and stay in school campaign. Compared to 2012-13, In 2013-2014 the sector has planned to: • Construct 6 classroom blocks and supply 209 desks and construct 02 staff houses under SFG, and LGMSD. • Supervise the conduct of PLE 2013; • Organize and participate in District and National sporting activities;

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

#### KYENJOJO DISTRICT NGOS OFFERING OFF-BUDGET SUPPORT TO EDUCATION SECTOR

Unicef has been instrumental in providing sporting equipment in the previous of years, though of recent it has stopped funding the sports section. It has also provided Jericans, buckets, squeezers, basins, brushes, liquid soap, gloves and wheel barrows to 80 primary schools in the District aimed at improving sanitation and hygiene.

SNV: it has provided farming implements to 100 schools for use in the school gardens. They have organized sensitization meetings for parents and school management committees to improvement community involvement in education. They usually facilitate Education Conference every year and community barazas.

Ride Africa: it has provided music instruments to schools of bufunjo, Nyankwanzi and Katooke TC and Katooke S/Cs respectively with an aim of supporting co-curricular activities. It has provided materials (raffia) for making baskets, making beads for improving life skills and income.

Bantwana: It works with vulnerable children by organizing children platforms to discuss issues that affect them and to get coping mechanisms.

Kind Uganda: it offers counsel to children against HIV/AIDS and equips them with life skills.

Link Community Development: it offers support to head teachers to make School Improvement Plans (SIP) and School Budgets.

Bringing Hope to the Family: It mentors school children especially the girl children especially in the making sanitary pads and encourages them to stay in school and complete the cycle. They provide support in terms of vegetable seeds aimed at improving nutrition at households.

JESE: The aim at improving sanitation and hygiene in schools and communities surrounding schools. They have constructed water tanks in katooke S/C schools, repaired bore holes and protected community springs. They have constructed latrine stances and wash rooms for girls in Katooke S/C.

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

# Vote: 530 Kyenjojo District

## Workplan 6: Education

### 1. Inadequate transport facilities

The sector is faced with limited transport facilities such as Motor Cycles that hinder effective support supervision and monitoring of field activities. The Vehicle is too old with frequent mechanical breakdown.

### 2. Poor staffing levels

The primary sector lacks enough teachers to cover the ever growing enrolment, for instance the staff ceiling is 1138 instead of 1552 teachers, as for secondary schools they lack teachers of English, Mathematics and other Science subjects. No laboratories.

### 3. Inadequate Releases

The money released does not match the current living conditions, there is need to increase capitation Grant for both primary and secondary schools. Failure to release fourth quarter has affected the sector in construction thereby rolling over unpaid works

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	919,781	906,778	950,742
Transfer of District Unconditional Grant - Wage	29,321	26,316	29,321
Other Transfers from Central Government	830,030	830,030	829,844
Multi-Sectoral Transfers to LLGs		0	35,050
Locally Raised Revenues	22,510	11,390	14,224
District Unconditional Grant - Non Wage	29,920	31,046	37,303
Conditional Grant to PAF monitoring	8,000	7,996	5,000
<i>Development Revenues</i>	407,312	109,707	2,604,236
Other Transfers from Central Government		0	12,000
Multi-Sectoral Transfers to LLGs		0	332,340
LGMSD (Former LGDP)	82,805	65,370	108,871
Donor Funding	324,507	44,337	2,151,026
<b>Total Revenues</b>	<b>1,327,093</b>	<b>1,016,485</b>	<b>3,554,978</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	919,781	880,233	950,742
Wage	29,321	13,158	29,321
Non Wage	890,460	867,075	921,421
<i>Development Expenditure</i>	407,312	23,458	2,604,236
Domestic Development	82,805	23,458	453,210
Donor Development	324,507	0	2,151,026
<b>Total Expenditure</b>	<b>1,327,093</b>	<b>903,691</b>	<b>3,554,978</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The budget for the Roads and Engineering Section for 2013/14 FY is approximately UG Shs 3,554,978,000/= of which there is contribution from the District Livelihoods Support Program, Uganda Road Fund Rural; Conditional Grant, Un-Conditional Grant - Non wage and Locally Raised Revenue. These funds will be used for service delivery towards improvement of road network in the district. The expected achievement is improved motorised transport to promote local trade and in turn contribute to peoples income.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	18	12	12
Length in Km of urban unpaved roads rehabilitated		0	4
Length in Km of Urban unpaved roads routinely maintained	4	12	
Length in Km of District roads routinely maintained	354	177	
Length in Km of District roads periodically maintained	40	19	
No. of bridges maintained	1	0	
Length in Km. of rural roads constructed	0	0	97
<b>Function Cost (US\$ '000)</b>	<b>1,266,663</b>	<b>514,061</b>	<b>3,179,568</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	02	0	
<b>Function Cost (US\$ '000)</b>	<b>60,430</b>	<b>21,013</b>	<b>375,410</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,327,093</b>	<b>535,074</b>	<b>3,554,978</b>

### Planned Outputs for 2013/14

The funds for FY 2013/14 are planned for the implementation of the following: 1. Routine maintenance on 364.6Km of District Feeder Roads, Construction of 64.7Km of Community Access Roads, maintenance of 92.9Km of district feeder roads in Katooke and Kihuura S/Cs (Kaiso-Mukole Road 24Km), Butiiti & Nyantungo S/Cs (Butiiti-Ruhoko-Nyantungo Road 25Km) Nyankwanzi S/C (Kisanas-Mabira Road 18.3Km), Butiiti and Bugaaki S/Cs (Kasunga-Mirongo Road 7Km), Butunduzi S/C (Rweibale-Butunduzi Road 12.1Km) and emergency road maintenance of 2.6 Km on Kaihura-Isandara Road). The funds will also facilitate road condition assessment for the projects of to be done in 2014-15 FY and preparation of road inventories. The planning, coordination and reporting of roads and engineering activities will also be done. The funds transferred to Town Councils and sub-counties is for maintenance of 28Km of urban and 31 Km of community access roads in town councils and subcounties respectively.

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

Uganda National Roads Authority, Tea Factories including Mabaale Tea Factory, McLeods and a number of affluent citizens and some good hearted people are the key partners that will supplement the effort of the district to improve the road network.

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

#### 1. Un-controlled cattle grazing

Cattle keepers leaving along some worked on roads tend to graze along/across the roads which leads to quick deterioration of the road surface

#### 2. High demand for good road network

The condition of many roads usually deteriorates in the wet season which stifles motorised transport and also causes frustration of many road users

#### 3. Lack of good quality gravel

Some roads do not have gravel within a short distance, which leads to increased cost of maintenance as a result of long haulage distance.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 530 Kyenjojo District

## Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	252,199	249,303	271,220
Transfer of District Unconditional Grant - Wage	31,099	28,304	31,099
Sanitation and Hygiene	21,000	21,000	22,000
Multi-Sectoral Transfers to LLGs		0	1,939
Locally Raised Revenues	33	0	35
District Unconditional Grant - Non Wage	67	0	147
Conditional Grant to Urban Water	200,000	200,000	216,000
<i>Development Revenues</i>	923,868	384,607	634,580
Multi-Sectoral Transfers to LLGs		0	19,229
LGMSD (Former LGDP)		0	818
Donor Funding	387,368	38,384	79,033
Conditional transfer for Rural Water	536,500	346,223	535,500
<b>Total Revenues</b>	<b>1,176,067</b>	<b>633,911</b>	<b>905,799</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	252,199	219,303	271,220
Wage	31,099	14,152	31,099
Non Wage	221,100	205,151	240,121
<i>Development Expenditure</i>	923,868	346,223	634,580
Domestic Development	536,500	346,223.317	555,547
Donor Development	387,368	0	79,033
<b>Total Expenditure</b>	<b>1,176,067</b>	<b>565,526</b>	<b>905,799</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The budget for the Water Section for 2013/14 FY is approximately UG Shs 905,799,000/= of which there is contribution from Rural Water Grant (536,318,000/=), Donors (GoU-UNICEF 79,033,000/=), Urban Water Grant (200,100,000/=), Sanitation and Hygiene Grant (21,000,000/=), Conditional Grant - Wage (31,098,889/=), Un-Conditional Grant - Non wage (68,000/=) and Locally Raised Revenue (32,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The expected achievement is increased safe water coverage of 78%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*



# Vote: 530 Kyenjojo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of springs protected	10	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	41	21	40
No. of deep boreholes drilled (hand pump, motorised)	12	12	12
No. of deep boreholes rehabilitated	11	0	10
No. of supervision visits during and after construction	40	32	40
No. of water points tested for quality	90	0	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	27	7	25
% of rural water point sources functional (Gravity Flow Scheme)	97	0	50
% of rural water point sources functional (Shallow Wells )	94	90	0
No. of water and Sanitation promotional events undertaken	36	36	37
No. of water user committees formed.	37	37	37
No. Of Water User Committee members trained	37	37	37
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	5	5
No. of public latrines in RGCs and public places	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>975,967</b>	<b>288,230</b>	<b>705,699</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	9	3	10
<b>Function Cost (US\$ '000)</b>	<b>200,100</b>	<b>100,050</b>	<b>200,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,176,067</b>	<b>388,280</b>	<b>905,799</b>

### Planned Outputs for 2013/14

The funds for FY 2013/14 are planned for the implementation of the following: Drilling and installation of 11 boreholes with hand pumps, construction of 19 hand-dug shallow wells, Construction of 1 public latrine, construction of 4 rainwater tanks and rehabilitated 10 boreholes and 15 shallow wells. This will result in increased in safe water coverage from 75.1 to 77.6% and improve the functionality of water sources to 90% from 78% by June 2014.

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

HEWASA and Catholic Relief Services (CRS) are key partners that will supplement the effort of the district to raise the water coverage by about 2%. The key investments include construction of shallow wells and community sensitization especially on operation and maintainance.

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

#### 1. Poor culture of O&M amongst community members

this makes functionality poor which in turn affects accessibility of clean and safe water.

#### 2. High demand for water facilities

Since the district safe water coverage is 75.1% and the district population of 392,000, there is still a large number of unserved population yet the available funds can not satisfactorily meet the demand for safe water supply

#### 3. Poor accessibility to some proposed sites for water supply

# Vote: 530 Kyenjojo District

## Workplan 7b: Water

Most of the areas in need of safe water supply sources have poor accessibility, which makes the construction of water sources in these areas expensive.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	126,047	112,359	140,488
Transfer of District Unconditional Grant - Wage	99,999	90,688	99,999
Multi-Sectoral Transfers to LLGs		0	14,441
Locally Raised Revenues	5,775	2,300	6,125
District Unconditional Grant - Non Wage	11,725	10,823	11,375
Conditional Grant to District Natural Res. - Wetlands	8,548	8,548	8,548
<i>Development Revenues</i>	70,410	48,670	41,023
Multi-Sectoral Transfers to LLGs		0	943
Donor Funding	70,410	48,670	40,080
<b>Total Revenues</b>	<b>196,456</b>	<b>161,029</b>	<b>181,511</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,047	112,274	140,488
Wage	99,999	90,372	99,999
Non Wage	26,048	21,901	40,489
<i>Development Expenditure</i>	70,410	43,161	41,023
Domestic Development	0	0	943
Donor Development	70,410	43,161	40,080
<b>Total Expenditure</b>	<b>196,456</b>	<b>155,434</b>	<b>181,511</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues and expenditure estimates are expected to be as follows: Staff salaries amounting to sh 99,999,990/=, Local revenue sh 25,100,000=, Environmental grant sh 8,548,000= and DLSP 40,080,000=. Thus total annual revenue expenditure budget for 2013/14 is sh. 181,511,000=.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken	24	12	36
No. of Water Shed Management Committees formulated	5	3	4
No. of Wetland Action Plans and regulations developed	0	0	4
No. of community women and men trained in ENR monitoring	100	110	4
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	04	04	4
<b>Function Cost (UShs '000)</b>	<b>196,456</b>	<b>97,911</b>	<b>181,511</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,456</b>	<b>97,911</b>	<b>181,511</b>

# Vote: 530 Kyenjojo District

## **Workplan 8: Natural Resources**

### *Planned Outputs for 2013/14*

Establish tree nursery and promote tree growing and create environmental awareness campaigns with support from Lake Victoria Environment Management Project

Control timber exploitation, mobilize and collect sh.25m in timber revenue from forestry activities

Carry out forest patrols and enforce forest laws

Carry out tress assessment for pit-sawing licenses and register 20 pitsayers for 2013/14

Facilitate the district land board to process land application files

Carry out survey of government land and inspect survey jobs submitted by private surveyors

Mobilization and sensitization of communities and strengthen the Area Land Committees on the new land policies, land tenure and land registration processes

Preparation of district state of environment report

Production of the district environment action plan.

Approve building plans and monitor the building structural plans to ensure compliance

Preparation of Structure Plan and monitor the growth of urban centers

Carry out sensitization on the relevance of physical planning

Surveying of land for 60 poor households in pilot sub county of Bufunjo

Process and deliver 88 freehold offer certificates to the poor households in Bufunjo under the DLSP support programme

Facilitate land applications and facilitate registration and titling of land in Bufunjo pilot sub county under DLSP support

Put in place development controls in every urban centre i.e. plot coverage, building structures, accessibility standards and public health standards

Inspecting and quality control of surveying work by private surveyors

Environment inspections and meetings

Supporting environmental, NGOs, CBOs, and private sector activities

Supervise and monitor field activities

Manage office equipment and service departmental vehicles

Procure office consumables

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

ACODE has been funding the formulation of environment by laws and is likely is complete the process. CARE has been funding environment conservation activiteies and is likely to continue. Lake Victoria Environment Management Programme (LVEMP) has promised to fund nursery establishment and tree palnting in the district. The National Forestry Authority (NFA) has continued to provide free tree seedling for community tree planting under the National Tree Planting Programme.

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

#### *1. Inadequate funding*

The department recieves less than 1% of the total district budget implying that very few activities of the department are implimented. Unlike others, the department has no donor funds save for DLSP and conditional grant of sh 8million shillings only.

#### *2. Maginalising Natural Resources Department*

Environment protection is always given last priolity in terms of funding at all level of government and this undermines efforts to conserve the environment.

#### *3. Mismatch of departments at district level*

Natural Resources Department is scattered in many ministries at national level and hence policy guidance and coordination is wanting at district level. There is no structure at lower local governments hence enforcement of environment laws is enefective.

## **Workplan 9: Community Based Services**

### **(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
----------------------	----------------	----------------

# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	212,438	190,127	301,891
Transfer of District Unconditional Grant - Wage	107,028	87,644	127,200
Multi-Sectoral Transfers to LLGs		0	67,249
Locally Raised Revenues	3,135	0	4,025
District Unconditional Grant - Non Wage	6,365	6,575	7,475
Conditional transfers to Special Grant for PWDs	36,263	36,263	36,263
Conditional Grant to Women Youth and Disability Gr:	17,369	17,367	17,369
Conditional Grant to Functional Adult Lit	19,042	19,042	19,042
Conditional Grant to Community Devt Assistants Non	23,235	23,236	23,268
<i>Development Revenues</i>	510,972	305,226	425,063
Multi-Sectoral Transfers to LLGs		0	13,958
LGMSD (Former LGDP)		0	126,510
Donor Funding	510,972	305,226	284,595
<b>Total Revenues</b>	<b>723,410</b>	<b>495,353</b>	<b>726,954</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	212,438	184,468	301,891
Wage	107,028	87,644	127,200
Non Wage	105,410	96,825	174,691
<i>Development Expenditure</i>	510,972	105,003	425,063
Domestic Development	0	0	140,468
Donor Development	510,972	105,003	284,595
<b>Total Expenditure</b>	<b>723,410</b>	<b>289,472</b>	<b>726,954</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013-14 FY the sector has planned to implement a budget worth 726,954,000/= on planned Activities. out of this, 127,200,000 will be for wage, 234,642,000 will be for recurrent expenditure, 107,442,000 will be for non wage expenditure out of which 9,500,000 will be from local revenue, 284,595,000 will be from donors and 126,510,000 will be spent on domestic development. The total expenditure will be 645,747,000/=

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	32	8	10
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	2800	1450	
No. of children cases ( Juveniles) handled and settled	10	0	0
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	30	8	20
No. of women councils supported	1	1	
<b>Function Cost (US\$ '000)</b>	<b>723,410</b>	<b>143,895</b>	<b>726,954</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>723,410</b>	<b>143,895</b>	<b>726,954</b>

### Planned Outputs for 2013/14

# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

Fourty three groups of PWD , Youth, women and men supported with grants for income generation,20 PDW supported with assistive devices, 46 FAL instructorsto be trained, 16 CDOs facilitated to conduct community mobilisatin,3 Councils for Youth, Women and PWD supported ,32 Coucillors trained on gender, 10 CBR volunteers trained, one cultural institution supported and 2600 learners trained , 8 PWD supported with assistive devices,35 FAL instructors trained,16 CDW facilitated,3 councils for Women, Youth and PWD facilitated with funds to run their statutory roles, 4 places of work inspected,2000 child abuse cases handled, 35 counccillors and CDOs trained on gender,2600 FAL learners trained, 10 CBR voluntrres trained ,one cultural institution supported.

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

DIFID and Irish aid will support senior citizens and vulnereble households with monthly grants in all the 16 lower local governments. Baylor, Bringing Hope to the family,Compassion,Fountains fo peace, God's care Ministries, Burden Bearers, DEFORA, Noah's Arch, Bantwana will provide to orphans and vulnerable children schoolastic materials, pay for their tution, provide residential care for abandoned children and vocational training for OVC.

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

#### 1. Inadequate staff at the sub county level

Instead of two staff per lower local government as required, only one is available which contributes to inadequate capacity to handle work promptly.

#### 2. Maintainance of the vehicle and motor cycles

All CDOs were given motor cyles by the SAGE programme but their maintainance is not provided for while the district vehicle is old and the require frequent repairs that makes it costly.

3.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,434	39,553	54,922
Transfer of District Unconditional Grant - Wage	20,432	13,876	20,432
Other Transfers from Central Government	8,181	0	
Locally Raised Revenues	4,648	4,648	6,216
District Unconditional Grant - Non Wage	9,437	11,279	18,537
Conditional Grant to PAF monitoring	9,737	9,750	9,737
<i>Development Revenues</i>	120,463	118,825	196,328
Other Transfers from Central Government	23,158	39,441	23,159
Multi-Sectoral Transfers to LLGs		0	311
LGMSD (Former LGDP)	22,069	9,358	22,042
Donor Funding	75,236	70,026	150,817

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>172,897</b>	<b>158,378</b>	<b>251,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>52,434</i>	<i>34,751</i>	<i>54,922</i>
Wage	20,432	12,138	20,432
Non Wage	32,002	22,613	34,490
<i>Development Expenditure</i>	<i>120,463</i>	<i>86,316</i>	<i>196,328</i>
Domestic Development	45,227	33914.478	45,511
Donor Development	75,236	52,401	150,817
<b>Total Expenditure</b>	<b>172,897</b>	<b>121,067</b>	<b>251,250</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department's Development plan and Budget will be majorly funded by donor support (DLSP,LRDP and SDS) programmes added to this is the LGMSD support from the Ministry of Local Government. Compared to the last FY where the total approved budget was 172,897,000= , the 2013-2014 budget has been slightly increased to 251,250,000. The increment has been majorly brought about by the support from OPM (LRDP funds) which are predicted to be released to carter for rolled over activities of the previous Financial Years. Some significant increment in unconditional grant to the department has been also notted simply because certain items which were previously not funded such as LGOBT preparation and statistical abstract have been also taken on board. In terms of expenditure, 2012-13 Financial Year up to the end of quarter three had only received 119,905,000 and so far spent 70,917,000. However, holding other factors constant we expect to receive 100% of the planned budget in 2013-14 and spend the equivalent total budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	02	02	02
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	06	03	06
<b>Function Cost (UShs '000)</b>	<b>172,897</b>	<b>70,917</b>	<b>251,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>172,897</b>	<b>70,917</b>	<b>251,250</b>

### Planned Outputs for 2013/14

One Current Development Plan DDP (Annual Operating Plan-AOP) and 16 LLGs AOP prepared and submitted to respective council for approval. 04 Quarterly plans and reports prepared for submission to MFPED using OBT

2013 Internal assessment conducted

04 Quarterly reports for DLSP, LRDP, SDS, LGMSD programmes prepared for submission to line Ministries

02 Adverts for DLSP procurements run

Monthly subscription for internet paid for 12 months

Technical back stopping to all LLGs conducted in areas of Development planning and budgeting

Review of the five year Development plan

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

In bid to strengthen systems, The USAID/SDS programme (strengthening Decentralisation for Sustainability) in liason with the District has planned to provide support with equipments for Data management to improve management function in planning for services in the District.

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

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

#### 1. Understaffing

Out of the four recommended established staff, only two (02) staff are available and this makes workload high. Of the two staff that are available, one is in acting position yet it would good the District to make the one acting substantive (promotion).

#### 2. Late submissions from Departments

This makes compilation of mandatory reports late which in turn makes submission to the line ministries late. Departments can hardly priorities work plan and report preparations to meet the required timelines.

#### 3. Late releases of IPFs and Budget cuts

Aware that work plan and budget preparations are dependent on the IPFs, this tendency of late releases of IPFs and budget cuts makes the finalisation of these documents late and budget cuts affects effective implementation of the plan.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,536	33,866	53,916
Transfer of District Unconditional Grant - Wage	17,536	21,604	25,536
Multi-Sectoral Transfers to LLGs		0	9,380
Locally Raised Revenues	5,280	2,429	5,600
District Unconditional Grant - Non Wage	10,720	6,834	10,400
Conditional Grant to PAF monitoring	3,000	2,999	3,000
<i>Development Revenues</i>	2,000	1,294	0
LGMSD (Former LGDP)	2,000	1,294	0
<b>Total Revenues</b>	<b>38,536</b>	<b>35,160</b>	<b>53,916</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,536	33,866	53,916
Wage	17,536	21,604	25,536
Non Wage	19,000	12,262	28,380
<i>Development Expenditure</i>	2,000	1,294	0
Domestic Development	2,000	1,294	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,536</b>	<b>35,160</b>	<b>53,916</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to work as per the approved budget of Ug Shs 53,916,000=.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 530 Kyenjojo District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	03	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	28/06/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>38,536</i>	<i>20,479</i>	<i>53,916</i>
<b>Cost of Workplan (UShs '000):</b>	<b>38,536</b>	<b>20,479</b>	<b>53,916</b>

### Planned Outputs for 2013/14

Produce 4 quartely reports on sub counties and district level operations, Produce 4 quartely reports on NAADS, procure on camara and modern, produce two quartely reports on value for money upon conducting inspections on projects implemented.

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

None

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

#### 1. Lack of dept. Vehicle

The department entirely relies on borrowing from other departments and this affects timely implentation of planned activities

#### 2. Inadquate funding

The budget allocation is very small to support implementation of activities expected , besides even the performance of allocation was less than 50% which has negative effect on the planned out puts as most activities remain on paper.

#### 3. Under staffing

The structure of the department provides for 5 staff but currently only three are available.



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months staff salaries paid.	12 months staff salaries paid.	12 months staff salaries paid.
	16 Official Travels/ meetings/ Workshops/Submissions to F/Portal, kampala, masaka, entebe, jinja and masindi made	16 Official Travels/ meetings/ Workshops/Submissions to F/Portal, kampala, masaka, entebe, jinja and masindi made	Facillitate Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated
	computer consumables (8. catridges) Proocured	computer consumables (8. catridges) Proocured	Travel inland ( Fuels)
	02 flash disks, 02 office staplers and staple wires to be procured	02 flash disks, 02 office staplers and staple wires to be procured	computer consumables (8. catridges) Proocured
	1460 news papers, books and peroricals for CAO and DCAOs office procured	1460 news papers, books and peroricals for CAO and DCAOs office procured	02 flash disks, 02 office staplers and staple wires to be procured
	Purchase of airtime and internet subscription made	Purchase of airtime and internet subscription made	1460 news papers, books and peroricals for CAO and DCAOs office procured
	Court costs and fines paid on district lost cases	Court costs and fines paid on district lost cases	Purchase of airtime and internet subscription made
	Submission of URA monthly returns and chaques to F/P made.	Submission of URA monthly returns and chaques to F/P made.	Court costs and fines paid on district lost cases
	Annual subscription to ULGA made	Annual subscription to ULGA made	Submission of URA monthly returns and chaques to F/P made.
	Contributions of funeral expences to members of staff made	Contributions of funeral expences to members of staff made	Annual subscription to ULGA made
	Entertainment /refreshments to official visitors to CAOs office made	Entertainment /refreshments to official visitors to CAOs office made	Contributions of funeral expences to members of staff made
	Publicity of government programs made	Publicity of government programs made	Entertainment /refreshments to official visitors to CAOs office made
	Transfers of unconditional grant and LGMSD to Lower councils.	Transfers of unconditional grant and LGMSD to Lower councils.	Publicity of government programs made
			Transfers of Unconditional grants LGMSD to Lower councils.
			Conduct seminars under SDS.
	<i>Wage Rec't:</i> <b>423,219</b>	<i>Wage Rec't:</i> 291,283	<i>Wage Rec't:</i> 395,584
	<i>Non Wage Rec't:</i> <b>162,535</b>	<i>Non Wage Rec't:</i> 91,086	<i>Non Wage Rec't:</i> 220,301
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 52,315
	<b>Total</b> <b>585,754</b>	<b>Total</b> <b>382,370</b>	<b>Total</b> <b>668,201</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Human Resource Management

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted
	12 Newly recruited staff facilitated with settlement allowance	12 Newly recruited staff facilitated with settlement allowance	10 Newly recruited staff facilitated with settlement allowance
	240 Paychange reports submitted.	240 Paychange reports submitted.	240 Paychange reports submitted.
	1800 payrolls and payslips collected	1800 payrolls and payslips collected	1800 payrolls and payslips collected
	computer consumables procured	computer consumables procured	computer consumables procured
	04 Supervision and monitoring visits conducted	04 Supervision and monitoring visits conducted	04 Supervision and monitoring visits conducted
	Pension and Gratuity for Local Governments paid	Pension and Gratuity for Local Governments paid	Pay Pension and Gratuity for Local Governments
	News papers procurered	News papers procurered	News papers procurered
	Staff validation exercise conducted		Staff validation exercise conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,900</b>	<i>Non Wage Rec't:</i>	15,120	<i>Non Wage Rec't:</i>	31,613
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,900</b>	<b>Total</b>	<b>15,120</b>	<b>Total</b>	<b>31,613</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	NO (N/A)	( )
---	-----	----------	-----

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	<p>16 (CAREER DEVELOPMENT COURSES:-</p> <p>A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal</p> <p>B) DHO Dr.Mucunguzi William and P.C Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC.</p> <p>C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI</p> <p>D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch</p> <p>E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) Asst. records officer (Kabacwezi Violet) for Butunduuzi TC and office attenadant at the District Hqrt (Kemigisa Malyamu) trained in a certificate in basic record mgt at UMI</p> <p>B) District political and technical staff from both HLG &amp; LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p>	<p>09 (04 capacity building sessions and skills development courses at Kyenjojo District hqtrs, MMU, UMI, LDC, UMI conducted.)</p>	<p>16 (</p> <p>A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal</p> <p>Kajumba Enid (postgraduate Diploma project planning and management)</p> <p>works, production, natural resource,education.</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A)</p> <p>B) District political and technical staff from both HLG &amp; LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA &amp; ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and procurement</p> <p>E) 10 Council staff (clerk to councils, council speakers &amp; c/persons standing committees taken on an exchange visit.)</p>

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

A) 40 newly recruited staff inducted

B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala

C) 80 LLG staff mentored on financial mgt, public administration and procurement

D) 1 PPO HRM Kangoora Charles attached to the MOPS & MOLG to acquire skills on payroll and pensions mgt

E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,382</b>	<i>Domestic Dev't</i>	19,567	<i>Domestic Dev't</i>	55,981
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,382</b>	<b>Total</b>	<b>19,567</b>	<b>Total</b>	<b>55,981</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

65 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).)

65 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).)

65 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).)

Non Standard Outputs:

04 supervision visits/ monitoring in 12 sub counties & 4 town councils made (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).

04 supervision visits/ monitoring in 12 sub counties & 4 town councils made (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	769	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>769</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Coverage of 12 district functions at District and sub county headquarters in the media made	Coverage of 12 district functions at District and sub county headquarters in the media made		
	04 sets of quarterly public notices indicating releases from the centre distributed/displayed	04 sets of quarterly public notices indicating releases from the centre distributed/displayed		
	04 media organisations ( KFM, VOT, Better FM & Life FM Coordinated.	04 media organisations ( KFM, VOT, Better FM & Life FM Coordinated.		
	4 radio programmes on district development programs under NAADS, PAF and DLSP on life fm, Better fm and VOT FM conducted	4 radio programmes on district development programs under NAADS, PAF and DLSP on life fm, Better fm and VOT FM conducted		
	120 radio spot messages on district service delivery prepared and aired	120 radio spot messages on district service delivery prepared and aired		
	40 District computers maintained and serviced	40 District computers maintained and serviced		
	730 copies of daily monitor and new vision procured	730 copies of daily monitor and new vision procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,016	<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	
	<b>Total</b> 12,000	<b>Total</b> 2,016	<b>Total</b> 0	

### Output: Office Support services

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	
	02 compounds at kyenjojo district headquarter and kijwiiga production site maintained.	01 compounds at kyenjojo district headquarter maintained.	01 compounds at kyenjojo district headquarter maintained.	
	12 Photocopy tonors procured.	12 Photocopy tonors procured.	12 Photocopy tonors procured.	
	Maintenance of machinery and furniture made	03 Photocopy tonors procured	Maintenance of machinery and furniture made	
	Assorted Stationery procured.	Maintenance of machinery and furniture made	Assorted Stationery procured.	
	04 Official travels and supervision made.	Assorted Stationery procured.	04 Official travels and supervision made.	
	Refreshments for TMM and visitors procured	04 Official travels and supervision made.	Refreshments for TMM and visitors procured	
		Refreshments for TMM and visitors procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 3,084	<i>Non Wage Rec't:</i> 26,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>18,500</b>	<i>Total</i>	<b>3,084</b>	<i>Total</i>	<b>26,999</b>

#### Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters facilitated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>990</b>	<i>Total</i>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed.	Registries/records for 11 Departments managed.	Registries/records for 11 Departments managed and documents delivered			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	376	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>376</b>	<i>Total</i>	<b>2,000</b>

#### Output: Information collection and management

Non Standard Outputs:	100 stories on development issues collected and published.	100 stories on development issues collected and published.	120 stories on development issues collected and published.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>12,500</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>481,514</b>	<i>Wage Rec't:</i>	292,862	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>568,770</b>	<i>Non Wage Rec't:</i>	388,583	<i>Non Wage Rec't:</i>	7,306
	<i>Domestic Dev't</i>	<b>364,495</b>	<i>Domestic Dev't</i>	211,676	<i>Domestic Dev't</i>	2,797
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,414,779</b>	<i>Total</i>	<b>893,121</b>	<i>Total</i>	<b>10,103</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	500,774
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	448,420
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,405
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>973,599</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Final accounts submitted to Office of the Auditor General)	30/9/2012 (15 copies of Final Accounts 2011/2012 submitted to Office of the Auditor General)	30/09/2013 (Final Accounts submitted to Office of Auditor General)
Non Standard Outputs:	Four(04) consultations and seminars to be attended and Four (04) reports to be submitted	(04) consultation and seminar to be attended and 01 report to be submitted	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusoji TC, Katooke TC.	04 quarterly monitoring visit and follow up visit to 16 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusoji TC, Katooke TC.	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa
	Staff salaries paid at head quarters and LLGs.	12 months Staff salaries paid at head quarters and LLGs.	
	<i>Wage Rec't:</i> <b>118,015</b>	<i>Wage Rec't:</i> 82,641	<i>Wage Rec't:</i> 124,015
	<i>Non Wage Rec't:</i> <b>31,200</b>	<i>Non Wage Rec't:</i> 16,904	<i>Non Wage Rec't:</i> 29,883
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 149,215</b>	<b>Total 99,545</b>	<b>Total 153,898</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213413696 (12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	97747251 (12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)
Value of Hotel Tax Collected	50000 (12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	0 (12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)
Value of LG service tax collection	30000000 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusoji TC, Katooke TC)	55238719 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusoji TC, Katooke TC)	48000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,998</b>	<i>Non Wage Rec't:</i> 5,142	<i>Non Wage Rec't:</i> 20,994
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 20,998</b>	<b>Total 5,142</b>	<b>Total 20,994</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	30/06/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojo District hqrs)
Date of Approval of the Annual Workplan to the Council	19/04/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	19/04/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	18/04/2014 (Kyenjojo District operation Plan 2014/2015)
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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,500	<b>Total</b> 0	<b>Total</b> 2,500

### Output: LG Expenditure management Services

Non Standard Outputs:	Procurement of Printed Financial stationery	Procurement of Printed Financial stationery	Procurement of printed Financial stationery
	Well posted books of accounts and responses to audit queries made on time.	Well posted books of accounts and responses to audit queries made on time.	Well posted books of accounts and responses to audit queries made on time
	Preparation of financial statements	Preparation of financial statements	Preparation of financial statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,400	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 14,404
	<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
	<b>Total</b> 19,400	<b>Total</b> 3,300	<b>Total</b> 14,404

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Auditor General's office - Western Fort Portal)	30/9/2012 (N/A)	30/09/2013 (District Final accounts to Auditor General)
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted on time to Office of the Auditor General	16 Final accounts for LLGs compiled and submitted on time to Office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 2,384	<i>Non Wage Rec't:</i> 5,500
	<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
	<b>Total</b> 5,500	<b>Total</b> 2,384	<b>Total</b> 5,500

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 189,595
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 165
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 189,760

## 3. Statutory Bodies



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	06 Plenary Council meetings held and councillors' allowances paid. followup all council resolutions. 571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors). 41 elected local leaders paid Ex-gratia and gratuity.	06 Plenary Council sessions held and councillors' allowances paid. Follow up council resolutions made. LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors) 41 elected local leaders paid Ex-gratia and gratuity.	06 Plenary Council meetings held and councillors' allowances paid. followup all council resolutions. 571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors). 41 elected local leaders paid gratuity. Pay council employees
	<i>Wage Rec't:</i> <b>231,784</b>	<i>Wage Rec't:</i> 105,400	<i>Wage Rec't:</i> 208,384
	<i>Non Wage Rec't:</i> <b>142,080</b>	<i>Non Wage Rec't:</i> 51,131	<i>Non Wage Rec't:</i> 163,582
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,720
	<b>Total 373,864</b>	<b>Total 156,531</b>	<b>Total 377,686</b>

#### Output: LG procurement management services

Non Standard Outputs:	01 advert run in News papers. 10 Contracts committee meetings held Assorted stationery procured for four quarters. Procurement and maintainance of office equipments to be done. 4 quarterly reports prepared and submitted to PPDA and line ministries Quarterly Lease of of markets for (4 quarters) held	02 advert run in the newspapers 12 Contracts Committee meetings held Assorted stationery procured. 4 quarterly reports prepared and submitted to PPDA and line ministries. Quarterly Lease of markets for (4 quarters) held	03 adverts run in News papers. 12 Contracts committee meetings held Procurement and maintainance of office equipments to be done. 4 quarterly reports prepared and submitted to PPDA and line ministries Quarterly Lease of markets for (4 quarters) held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>30,290</b>	<i>Non Wage Rec't:</i> 7,311	<i>Non Wage Rec't:</i> 26,120
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 30,290</b>	<b>Total 7,311</b>	<b>Total 26,120</b>

#### Output: LG staff recruitment services

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	2 advertisements run in the National2 News paper adverts made Daily	20 DSC Meetings held	2 advertisements run in the National Daily	
	20 meetings planned.	12 monthly payments for DSC Chairperson's salary made.	20 meetings planned.	
	12 monthly salary payment for DSC chairperson made.	Office equipment to be maintained.	12 monthly salary payment for DSC chairperson made.	
	Office equipment to be maintained		Office equipment to be maintained	
	Office equipment to be procured	4 Submission made to ministry.	Office equipment to be procured	
	Annual subscription to ADSCU to be made		Annual subscription to ADSCU to be made	
	4 submissions made to ministry.		4 submissions made to ministry.	
	01 notice board procured.		01 notice board procured.	
			Procurement of stationary	
			procurement of filling 1cabins	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 33,482	<i>Non Wage Rec't:</i> 25,594	<i>Non Wage Rec't:</i> 33,482	
	<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	
	<b>Total</b> 33,482	<b>Total</b> 25,594	<b>Total</b> 56,882	

### Output: LG Land management services

No. of Land board meetings	04 (04 District Loard Board meetings held at Kyenjojo District Headquarters-Kasiina)	04 (04 Land Board meetings held at Kyenjojo District Headquarters - Kasiina)	04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)
No. of land applications (registration, renewal, lease extensions) cleared	460 (460 land applications handled at Kyenjojo District Headquarters-Kasiina.)	460 (460 Land applications handled at Kyenjojo District Headquarters-Kasiina.)	(400 land applications handled at Kyenjojo District Headquarters-Kasiina.)
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 4,049	<i>Non Wage Rec't:</i> 9,035
	<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
	<b>Total</b> 8,036	<b>Total</b> 4,049	<b>Total</b> 9,035

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	04 (04 LG PAC reports discussed by council at kyenjojo District headquarter)	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)
--	--	--	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG: 01 (Review one financial year Auditor General query report.)

1 (Auditor Generals' queries for one financial year to be reviewed by the DPAC)

four internal audit reports discussed)

Non Standard Outputs:

N/A

handle any other special queries/report raised.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	6,030	<i>Non Wage Rec't:</i>	14,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,255</b>	<b>Total</b>	<b>6,030</b>	<b>Total</b>	<b>14,750</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 12 DEC Meetings held at the district headquarters. 12 DEC Meetings held at Kyenjojo District Headquarters-Kasiina 12 DEC Meetings held at the district headquarters.

8 Political monitoring visits held. 06 Political Monitoring visits held to various project sites 8 Political monitoring visits held.

20 official meetings/workshops outside for the District Chairperson attended. 15 Official workshops/Meetings attended by the District Chairperson attended. 20 official meetings/workshops outside for the District Chairperson attended.

01 District Chairperson's official vehicle maintained periodically 01 District Chairperson's official vehicle maintained periodically 01 District Chairperson's official vehicle maintained periodically

,payment of official pledges,procurement of assorted office stationery, payment of official pledges,procurement of assorted office stationery, ,payment of official pledges,procurement of assorted office stationery,

04 toner cartridges procured, payment for fuel,Payment for refreshments. 01 toner cartridges procured, payment for fuel,Payment for refreshments. 04 toner cartridges procured, payment for fuel,Payment for refreshments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>46,680</b>	<i>Non Wage Rec't:</i>	13,900	<i>Non Wage Rec't:</i>	43,641
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,680</b>	<b>Total</b>	<b>13,900</b>	<b>Total</b>	<b>43,641</b>

#### Output: Standing Committees Services

Non Standard Outputs: 5 Standing committee meetings held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies. 05 Standing Committee meeting to be held 5 Standing committee meetings held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,871</b>	<i>Non Wage Rec't:</i>	28,173	<i>Non Wage Rec't:</i>	52,931
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	44,871	Total	28,173	Total	52,931
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,705
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,803
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>183,508</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Support to community coffee nurseries and other new technologies in Tea, aquaculture, apiculture, horticulture and livestock	Supported 64 community coffee nurseries and 101 new technologies in Tea, aquaculture, apiculture, horticulture and livestock. 197 farmers mobilised to join SACCOs. 3 rounds of follow ups on tea beneficiaries conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/C, Nyantungo, Kyarusozzi	Support to rural financing to 16 SACCOs in LLGs. Supporting District wide HLFO dev't group marketing services and literature on general market information			
	<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>	68,618	<i>Domestic Dev't</i>	28,151	<i>Domestic Dev't</i>	12,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,618</b>	<b>Total</b>	<b>28,151</b>	<b>Total</b>	<b>12,080</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (16 technologies distributed to farmers in the following sub counties, Nyabuharwa, Kisojo, Kihura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC.)	3 (3 technologies on Irish potatoes distributed to farmers in the following sub counties, Butunduzi TC, Butunduzi SC.)	16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for research and development.)
--	--	--	--

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
Salaries of 01 DNC and 16 SNCs to be paid for 12 months, I sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 16 commercial famers linked to research information.	Salaries of 01 DNC paid for 11 months, I sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 28 commercial famers linked to research information. Supported farmer groups in 6 sub counties of	Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme
Support farmer groups in 3 sub counties of Butunduzi, Kyarusoji and Nyabuharwa with selected income enhancement enterprises. Supporting Clonal tea farming in the district.		
	<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> 318,375	<i>Domestic Dev't</i> 20,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 318,375	<b>Total</b> 20,225

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	2012/13	2013/14
01 vehicle serviced, internet vices for 12 months paid. Stationery computers serviced.	01 vehicle serviced, internet vices for 6 months paid. Stationery computers serviced.	
	<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> 39,940	<i>Domestic Dev't</i> 10,233
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,940	<b>Total</b> 10,233

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

Non Standard Outputs:	2012/13	2013/14
No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC.)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC.)
No. of farmers accessing advisory services	7100 (Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji)	3500 (3500 farmers to be provided with advisory services)

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	8000 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji)	55000 (5500 farmers received agricultural inputs in sub counties of Kihura,Bugaaki,Butiti,Nyantungo,K asule, .Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji)	3110 (3110 farmers to receive agricultural in puts in all district.)
No. of farmer advisory demonstration workshops	32 (Kihura,Bugaaki,Butiti,Nyantungo, Kasule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji)	26 (26 demonstrations on increased irish production and coffee were established in sub counties of Butunduzi and Klyenjojo town council,Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji were established.)	200 (200 on farm demonstration trainings conducted by AASPs.)
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo, .Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo, K asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoji T/C, Nyantungo, Kyarusoji
	100 poor households and 9 farmer groups followed up under DLSP programme		
	<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> 1,154,302	<i>Domestic Dev't</i> 1,351,796	<i>Domestic Dev't</i> 1,250,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,154,302	<b>Total</b> 1,351,796	<b>Total</b> 1,250,603

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 75,865
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,010
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 77,875

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
13 Staff salaries paid for 12 months.	13 Staff salaries paid for 3 months.	13 Staff salaries paid for 12 months.
5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.	5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid for 12 months at District H/Qs and parishes.	5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.
8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbies diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusoji, Butunduzi, Bugaaki, Kasule, Kakabara, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followedup and trained. Maintainance and Operations of vehicles and computers.	4 meeting conducted, 4 reports submitted to MAAIF, 80 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbies diseases controlled, vehicles serviced. 4 Monitoring visits done. 8 SACCOs of Miranga, Kihuura, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followedup and trained. 01 Agricultural trade show conducted in Jinja under DLSP.	8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbies diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusoji, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followedup and trained.

<i>Wage Rec't:</i>	<b>120,195</b>	<i>Wage Rec't:</i>	86,013	<i>Wage Rec't:</i>	122,253
<i>Non Wage Rec't:</i>	<b>11,379</b>	<i>Non Wage Rec't:</i>	16,285	<i>Non Wage Rec't:</i>	27,262
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>65,454</b>	<i>Donor Dev't</i>	8,594	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,028</b>	<b>Total</b>	<b>110,892</b>	<b>Total</b>	<b>149,515</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
---	----------	----------	----------

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>180 trainings to be carried out, 150 demos established, 200 farmers linked to markets.</p> <p>149200 coffee seedlings, 76000 colonial tea plantlets, 27500 pineapple suckers supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, Kakabara, Kasule</p> <p>10 coffee pulpers for demonstration to commercial coffee farmers. 5 money maker mini-irrigation pumps for demonstrations established in 5 sub counties selected by a technician.</p> <p>Provide enterprise grants to farmer groups.</p> <p>Support to poor households under DLSP and LRDP.</p> <p>Procurement of 8 Friesian heifers for 8 beneficiaries in Katooke S/C under LRDP, Support to brick making enterprises (wheel barrow, 4 pairs of brick models, 2 gericans, 2 spades, 2 hoes, 4 polythine papers, 2 120 ltr plastic containers.</p> <p>Procurement of 11 bajaj motorcycles for 11 beneficiaries in Katooke S/C, Bugaaki S/C and Kyenjojo T/C under LRDP.</p>	<p>115 trainings carried out, 54 demos established, 300 farmers linked to markets in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, 20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.</p>	<p>20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring &amp; evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 colonial tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings - rolled over from FY 2012/13. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of juice and wine processing unit for Bakeebwa Farmers' Group (with 20 members). Procurement of bajaj motorcycles</p>
--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,155</b>	<i>Non Wage Rec't:</i>	13,993	<i>Non Wage Rec't:</i>	39,300
<i>Domestic Dev't</i>	<b>147,736</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	281,976
<i>Donor Dev't</i>	<b>337,666</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	193,400
<b>Total</b>	<b>544,557</b>	<b>Total</b>	<b>13,993</b>	<b>Total</b>	<b>514,676</b>

#### Output: Livestock Health and Marketing

<p>No. of livestock vaccinated</p> <p>4000 (4,000 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)</p>	<p>27320 (27320 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)</p>	<p>23000 (5,000 livestock vaccinated for notifiable diseases, 3000 dogs vaccinated against rabies, 15000 dewormed and treated prophylactically against trypanosomiasis, 32 demos of acaricides and dewormers.)</p>
--	--	--



# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	2400 (2400 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	2939 (2939 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)
--	--	--	--

No of livestock by types using dips constructed	950 (950 cattle using dips in Bugaaki and Kyarusozisi sub counties.)	0 (None)	0 (None)
---	--	----------	----------

Non Standard Outputs:	Semen made available to farmers throughout the year in 16 LLGs, 1120 farmers trained in Pasture management. Enterprise grants to 4 farmer groups under DLSP. 04 trainings on enterprise development to farmer groups.	311 straws of Semen made available to farmers 30 cows for 09 farmers inseminated and 460 farmers trained in Pasture management in Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 11 heifers and 03 bulls procured and distributed to Bufunjo and Nyantungo S/C. 276 female and 6 male goats were procured and distributed to DLSP sub counties.	120 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,963</b>	<i>Non Wage Rec't:</i>	11,733	<i>Non Wage Rec't:</i>	28,172
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>143,888</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,851</b>	<b>Total</b>	<b>11,733</b>	<b>Total</b>	<b>28,172</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	16 (2,000 Fish fry of Oreochromis niloticus, Clarias gariepinus.)	0 (None)	08 (08 fish ponds constructed and rehabilitated on private farms)
Quantity of fish harvested	2000 (Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C)	1900 (1900 of fish harvested in sub counties of Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C)	3000 (3000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozisi S/C and Kihuura S/C)
No. of fish ponds stocked	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Nyabuharwa, Kyarusozisi T/C)	04 (04 fish pond stocked in Kyarusozisi S/C, Nyabuharwa, Kyenjojo T/C and Kihuura S/C)	6 (06 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozisi T/C, Kyenjojo T/C and Kihuura S/C)

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Establishment of 01 Aqua ponics demonstration site. 24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 100 farm visits and followups to conducted.  02 on farm trainings to be conducted. Routine office management.  01 motorcycle repaired and serviced. 1 Digital weighing scale	18 fish surveillance implemented in markets and main on highway and other exit routes 2 demos established in sub counties of Kyenjojo and Butiiti S/C. 105farm visits and followups to conducted. 01 training conducted. Routine office management. 01 M/Cycle Maintained.	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.  02 on farm trainings to be conducted. Routine office management.  01 motorcycle repaired and serviced. 1 storage facility demonstrated.
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,685</b>	<i>Non Wage Rec't:</i>	5,692	<i>Non Wage Rec't:</i>	18,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,556</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,241</b>	<b>Total</b>	<b>5,692</b>	<b>Total</b>	<b>18,378</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	134 (134 Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,KKihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozzi T/C, Nyantungo.)	33 (33Tsetse traps deployed in asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozzi T/C, Nyantungo.)	0 (None)
Non Standard Outputs:	60 KTB hives and honey harvesting gear procured and distributed to farmers and 134 Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozzi T/C, Nyantungo,	20 KTB hives and honey harvesting gear procured and distributed to farmers	50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,085</b>	<i>Non Wage Rec't:</i>	3,518	<i>Non Wage Rec't:</i>	13,910
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,556</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,641</b>	<b>Total</b>	<b>3,518</b>	<b>Total</b>	<b>13,910</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	9,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,793</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 meetings held to sensitise traders on linceng)	02 (03 meeting held to sensitise traders on linceng in Butunduzi T/C, Bugaki S/C and Kyenjojo T/C.)	0 (Not planned for)
No of businesses inspected for compliance to the law	( )	0 (None)	0 (Not planned for)
No of businesses issued with trade licenses	( )	0 (None)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (None)	0 (Not planned for)
Non Standard Outputs:		None	Construction of 10 Market shades/stalls in, Kyarusenzi Town Council
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>720</b>	<b>Total</b>	<b>420</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 30,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 30,000

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	32 (32 trainings conducted to train farmers in group marketing)	10 (10 trainings conducted to train farmers in group marketing in 8 S/Cs)	32 (conducting 32 trainings to train farmers in group marketing)
No. of market information reports disseminated	12 (At District head quarters)	1 (1 market information disseminated at district head quarters)	01 (01 data on market information collected)
Non Standard Outputs:	16 trainings carried out on aspects of value addition especially wet processing of coffee	01 training carried out on aspects of value addition especially wet processing of coffee	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,305	<i>Non Wage Rec't:</i>	550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,556	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,861</b>	<b>Total</b>	<b>550</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	40 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi S/C, Kigara)	7 (7 cooperatives assisted in registration in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigara)	( )
--	---	--	-----

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)			
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Kihuuira, Nyabuharwa, Kyarusenzi, Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuuira S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)	35 (35 SACCOs of Miranga, Kihuuira, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followedup and trained.)	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuuira S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)	
No. of cooperative groups mobilised for registration	60 (Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuuira S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)	20 (20 SACCOs of Miranga, Kihuuira, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi mobilised for registration.)	60 (Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuuira S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)	
Non Standard Outputs:		None	4 monitoring s of SACCO performance in the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>5,559</b>	<i>Non Wage Rec't:</i>	<b>2,018</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>5,559</b>	<b>Total</b>	<b>2,018</b>
			<b>Total</b>	<b>4,194</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala	438 staff on conditional payroll paid salaries by MoFPED-Kampala	362 staff on conditional payroll paid salaries by MoFPED-Kampala
	Submit health sector vaccant posts to district personnel department.	Payed allowances for Doctors at HCIV's.	Strengthen management systems for health district.
	80	Follow up on advertisements made supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	Support to delivery of health services, nutrition, sanitation and hygiene.
	06	01	OBT Prepared and submitted to MoFPED
	visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	visits made to NMS Entebbe (deliver drug orders) , 5 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	Submit health sector vaccant posts to district personnel department.
	6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercices done in 25 health units.	EPI at Ivory View Hotel-Kyenjojo Town Council. Data Analysis and Validation Exercices done in 25 health units.	80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII

Wage Rec't:	1,424,302	Wage Rec't:	1,070,735	Wage Rec't:	2,079,229
Non Wage Rec't:	45,063	Non Wage Rec't:	15,515	Non Wage Rec't:	142,819
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	916,716	Donor Dev't	221,960	Donor Dev't	606,527
<b>Total</b>	<b>2,386,082</b>	<b>Total</b>	<b>1,308,210</b>	<b>Total</b>	<b>2,828,575</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/	22000 (22000 patients to be served at Kyenjojo District Hospital in the	26001 (26001 patients served at Kyenjojo District Hospital in the	23120 (23120 patients to be served at Kyenjojo District Hospital in the
--	---	---	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
General Hospital(s).	OPD department.)	OPD department.)	OPD department.)	
%age of approved posts filled with trained health workers	78 (78% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	59 (59 of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	
No. and proportion of deliveries in the District/General hospitals	1068 (1068 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	1313 (1313 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)	1320 (1320 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	3080 (3080 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	3715 (3715 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	3268 (3268 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	
Non Standard Outputs:	946 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2011/2012	904 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital .	1034 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 110,251	<i>Non Wage Rec't:</i> 77,032	<i>Non Wage Rec't:</i> 110,250	
	<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> 8,750	<i>Donor Dev't</i> 20,760	
	<b>Total</b> 110,251	<b>Total</b> 85,782	<b>Total</b> 131,010	

### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	95220 (95220 (90% of 105800) outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	78539 (78539 outpatients served in the 9 NGO health units (Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	104760 (104760 (90% of 116380) outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2566 (2566 (50% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	3601 (3601 deliveries conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Mwenge HCIII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	3387 (3387 (60% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4322 (4322 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	5463 (5463 of children below one year immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII))	4754 (4754 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the NGO Basic health facilities	9522 (9522 (9% of OPD) inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	7900 (7900 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	10476 (10476 (9% of OPD) inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 14th of the following month)	138 OPD reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,907	<i>Non Wage Rec't:</i> 53,910	<i>Non Wage Rec't:</i> 80,907
	<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> 47,514
	<b>Total</b> 80,907	<b>Total</b> 53,910	<b>Total</b> 128,421

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)
%age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	68 (68% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
No. and proportion of deliveries conducted in the Govt. health facilities	4963 (4963 (40% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	7077 (7077 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	8167 (8167 (60% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.	20464 (20464 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	8162 (8162 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	22544 (22544 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
Number of outpatients that visited the Govt. health facilities.	255800 (255800 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	234567 ( 234567 patients served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	239530 (239530 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)
No. of trained health related training sessions held.	18 (18 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Mukunyu Community Hall-Butiiti Sub County.)	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Mukunyu Community Hall-Butiiti Sub County.)	20 (20 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)
Number of trained health workers in health centers	210 (210 health workers trained at the District headquarters, Impression one, health centres (on job) and Mukunyu trading centre)	386 (386 health workers trained on PMTCT Option B+, EPI at Fort Portal and Ivory View Hotel respectively. Also health workers trained on HCT, DBS, LQAS surveys in Kyenjojo-Impression One Hotel)	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)
No. of children immunized with Pentavalent vaccine	( )	9388 (9388 children aged below one year were immunized with three doses of DPT (Pentavalent))	11512 (11512 (95%) children aged below one year immunized with pentavalent vaccine)
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 14th of the following month.	16 Health Units reporting 192 OPD reports Timely at District i.e. by 7th of the following month.	Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 128,255	<i>Non Wage Rec't:</i> 89,612	<i>Non Wage Rec't:</i> 128,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,241	<i>Donor Dev't</i> 36,240	<i>Donor Dev't</i> 108,249
	<b>Total</b> 248,496	<b>Total</b> 125,852	<b>Total</b> 236,504

#### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,269
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,563
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,832</b>



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the FY)	0 (Not planned in this Financial Year)
No of staff houses constructed	4 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).	4 (Completion of 2 units of staff house at Kataraza HCII in Bufunjo S/C.	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).
	3 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC)	Construct 2 units of staff houses at Kyenjojo Hospital)	2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY	Not planned for in the FY
	<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> 206,162	<i>Domestic Dev't</i> 44,954	<i>Domestic Dev't</i> 136,227
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 206,162	<b>Total</b> 44,954	<b>Total</b> 136,227

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for this FY)	0 (Not planned for in the FY)	0 (Not planned for in the FY)
No of OPD and other wards constructed	2 (Completion of Kataraza HCII OPD in Bufunjo sub county and Kisojo HCII Maternity ward in Kisojo sub county.)	2 (One (1) OPD at Katraraza and One (1) Maternity Ward at Kisojo HCIII Completed)	1 (Construct Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)
Non Standard Outputs:	Not planned for this FY	Not planned for in the FY	Not planned for any in the FY
	<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> 167,321	<i>Domestic Dev't</i> 23,323	<i>Domestic Dev't</i> 157,314
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 167,321	<b>Total</b> 23,323	<b>Total</b> 157,314

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1138 (1,138 primary teachers in 128 primary schools in the district)	1138 (1,138 teachers paid salaries in 128 Primary schools in the district.)	1138 (Appointment and confirmation of teachers, deployment and Placement.)
No. of teachers paid salaries	1138 ( 1,138 teachers paid salaries in 128 Primary schools in the district.)	1138 (1,138 teachers paid salaries in 128 Primary schools in the district.)	1138 (Pay salaries to 1,138 Primary teachers)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,618,205	<i>Wage Rec't:</i> 3,272,483	<i>Wage Rec't:</i> 4,850,371
	<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> 124,785	<i>Donor Dev't</i> 53,522	<i>Donor Dev't</i> 146,057
	<b>Total</b> 4,742,990	<b>Total</b> 3,326,005	<b>Total</b> 4,996,428

##### 2. Lower Level Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75936 ( 75,936 pupils enrolled in 128 Grant aided primary schools in the district)	72371 (72371 pupils enrolled in 128 Grant aided primary schools in the district.It is a routine activity not funded)	72371 (Facilitate 128 Government Aided PS with capitation grants)
No. of student drop-outs	200 (pupils drop out in 128 primary schools in the district.)	3461 (3461 students dropped out of school. It is a routine activity not funded)	200 (Arrieved at from Inspection reports to council and line Ministry.)
No. of pupils sitting PLE	4875 (4875 Candidates registered in 102 P.7 schools in the district for 2012.)	4822 (4822 Candidates registered in 102 P.7 schools in the district for 2013. It is a routine activity not funded)	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)
No. of Students passing in grade one	250 (I expect 250 pupils to pass in Grade One in 128 primary schools in the district.)	0 (N/A)	(Conduct UNEB exams, Monitoring and write and submit reports to the centre.)
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> 532,600	<i>Non Wage Rec't:</i> 532,600	<i>Non Wage Rec't:</i> 519,040
	<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
	<b>Total 532,600</b>	<b>Total 532,600</b>	<b>Total 519,040</b>

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,649
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,427
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 62,076</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (01 classrooms with office blocks constructed at the following p/schools:,Nyabusozzi in Kyarusozzi sub county and Rubona PS in nyankwanzi 02 Classrooms without office to be constructed: Bucuni in Kyenjojo TC, Katunguru in Nyantungo, ))	4 (04 Classrooms without office were constructed at Katunguru in Nyantungo and Bucuni in Kyenjojo TC)	08 (02 classrooms with office blocks constructed at the following p/schools:,Nyamabale in Butunduzi sub county and Nyamwezi PS in Nyankwanzi ,Nsanja in Bufunjo , Bwenzi in Butiiti S/Cand 02 Classrooms without office to be constructed: Kyongera iin Kyarusozzi S/C))
No. of classrooms rehabilitated in UPE	0 (NIL)	0 (N/A)	0 (N/A)
Non Standard Outputs:	All the 08 classrooms will be monitored during construction and bank charges paid	N/A	All the 08 sites will be monitored during construction and bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 346,703	<i>Domestic Dev't</i> 157,780	<i>Domestic Dev't</i> 301,732
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 346,703</b>	<b>Total 157,780</b>	<b>Total 301,732</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	8 (Construction of a 2 stance latrine with bathroom and urinal at Kyabaranga P/sch in Bugaaki county, Rugorra Ps, Mabira and kyakahirwa Ps)	4 (Construction of a 2 stance latrine with a bath room and urinal Mabira in Nyankwanzi S/C and Kyakahirwa in Bufunjo S/C)	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S  Construction of a two latrine stance bathroom and urinal at Kaihamba PS (Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C))
No. of latrine stances rehabilitated	(0)	0 (N/A)	15 (Construct 5 stance latrines at Hakatooma, Byeya and Mparo P/s)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,388	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,362
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,388	<b>Total</b> 0	<b>Total</b> 26,362

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Four staff houses constructed at Kyabaranga P/Sch in Bugaaki subcounty, Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c)	4 (Four staff house constructed at Mabira P/Sch in Nyankwanzi subcounty and Kyakahirwa P/Sch in Bufunjo subcounty, Kyabaranga in Bugaaki Sub County and Rugorra in Butunduzi Sub County)	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty, Rwabaganda in Nyabuharwa S/c,  Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty, Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c but payments rolled over to new F/Y 2013/2014)
No. of teacher houses rehabilitated	0 (NIL)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 334,127	<i>Domestic Dev't</i> 56,219	<i>Domestic Dev't</i> 321,426
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 334,127	<b>Total</b> 56,219	<b>Total</b> 321,426

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	158 (4 schools receiving 108 desks as follows; Nyabusozzi P/sch in Kyarusozzi sub county (36 desks), Bucuni P/sch in Kyenjojo TC (36 desks), Katunguru P/sch in Nyantungo sub county (36 desks) Rubona PS in Nyankwanzi SC (50 desks))	108 (108 desks as follows; Nyabusozzi P/sch in Kyarusozzi sub county (36 desks), Bucuni P/sch in Kyenjojo TC (36 desks), Katunguru P/sch in Nyantungo sub county (36 desks) Rubona PS in Nyankwanzi SC (50 desks))	208 (schools receiving 208 desks as follows; Nyamabale P/sch in Butunduzi sub county (36 desks), Bwenzi P/sch in Butiiti (36 desks), Nsanja P/sch in Bufunjo sub county (36 desks) Nyamwezi In Nyankwanzi S/C  Kyongera PS in Kyarusozzi SC (64 desks))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Domestic Dev't</i> <b>26,190</b>	<i>Domestic Dev't</i> 1,600	<i>Domestic Dev't</i> 34,516	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,190</b>	<b>Total</b> <b>1,600</b>	<b>Total</b> <b>34,516</b>	

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	( )	0 (N/A)	1479 (1479 students expected to sit for O'Level Exams 2013.)
No. of students passing O level	1500 (1500 candidates passing O level in 24 secondary schools in the district)	0 (N/A)	1500 (1500 candidates may pass O level in 24 secondary schools in the district)
No. of teaching and non teaching staff paid	139 (139 teaching and non teaching staff paid salary in 9 Grant Aided Secondary Schools: Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county)	139 (139 teaching and non teaching staff paid salary in 9 Grant Aided Secondary Schools: Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county)	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>641,530</b>	<i>Wage Rec't:</i> 541,275	<i>Wage Rec't:</i> 1,222,715
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>641,530</b>	<b>Total</b> <b>541,275</b>	<b>Total</b> <b>1,222,715</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7129 ( 7,129 students are enrolled in USE)	8342 (8342students are enrolled in USE.It is a routine activity not funded)	8912 (8912 students are enrolled in USE)
---------------------------------	--	---	--

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>943,632</b>	<i>Non Wage Rec't:</i>	943,632	<i>Non Wage Rec't:</i>	964,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>943,632</b>	<b>Total</b>	<b>943,632</b>	<b>Total</b>	<b>964,062</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	( )	0 (N/A)	1 (Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen)
-----------------------------------	-----	---------	---

Non Standard Outputs:

	N/A		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	399 (399 students at St. Augustine's PTC in Butiiti sub county.)	376 (376 students enrolled for tertiary education)	378 (378 students at St. Augustine's PTC in Butiiti sub county.)
No. Of tertiary education Instructors paid salaries	25 (25 Instructors paid salaries at St. Augustine's PTC in Butiiti sub county.)	25 (25 Instructors paid salaries at St. Augustine's PTC in Butiiti sub county.)	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)

Non Standard Outputs:

	N/A		N/A
<i>Wage Rec't:</i>	<b>65,312</b>	<i>Wage Rec't:</i>	65,312
		<i>Wage Rec't:</i>	680,842

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>209,158</b>	<i>Non Wage Rec't:</i>	209,531	<i>Non Wage Rec't:</i>	189,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>274,470</b>	<b>Total</b>	<b>274,843</b>	<b>Total</b>	<b>869,843</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Pay salaries to staff for 12 months 04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	Salary paid to 7 staff for 3 months 01 termly meeting held with head teachers and attend 10 school based PTA meetings in selected schools	Pay salaries to staff for 12 months 04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	01 workplan and report submitted to line ministries and Agencies Attend workshops and seminars by line ministries and Agencies	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies
	04 workplans and reports submitted to line ministries and Agencies		04 workplans and reports submitted to line ministries and Agencies
	01 education conference held at the district		01 education conference held at the district
	01 Vehicle maintained periodically.		01 Vehicle maintained periodically.
	Procure stationary and ITC materials		Procure stationary and ITC materials
	2012 UNEB exams conducted.		2013 UNEB exams conducted.

<i>Wage Rec't:</i>	<b>69,448</b>	<i>Wage Rec't:</i>	45,217	<i>Wage Rec't:</i>	69,448
<i>Non Wage Rec't:</i>	<b>25,308</b>	<i>Non Wage Rec't:</i>	21,351	<i>Non Wage Rec't:</i>	19,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,756</b>	<b>Total</b>	<b>66,568</b>	<b>Total</b>	<b>88,897</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (24 secondary schools inspected at least once in a quarter. Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke	24 (24 secondary schools inspected at least once a quarter)	24 (24 secondary schools will be inspected at least once in a quarter.)
---	--	---	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Modern in Katooke T/council, Camel H/Sch in bugaaki, St Lenards in Butiiti sub county, Butiiti Modern SSS in Butiiti sub county, Centenary SSS in Butiiti sub county, St Josephs Hill SSS in Kyarusoji sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C)

No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution inspected (St Augustine's PTC in Butiiti subcounty))	1 (Butiiti PTC inspected at least once a term)	01 (01 Tertiary institution to be inspected (St Augustine's PTC in Butiiti subcounty))
No. of inspection reports provided to Council	4 (4 reports presented to the Sectoral committee of council at the Kyenjojo district headquarters)	1 (One Inspection report presented to the council)	01 (1 Report to be presented to the Sectoral committee of council at the Kyenjojo district headquarters)
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaaki sub county (09), Nyabuharwa sub county (09), Kyarusoji sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusoji TC sub county (04) and Butunduzi TC sub county (02))	170 (170 schools in 16 LLGS including 4 Town concils were inspected)	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaaki sub county (09), Nyabuharwa sub county (09), Kyarusoji sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusoji TC sub county (04) and Butunduzi TC sub county (02))
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> 31,829	<i>Non Wage Rec't:</i> 11,796	<i>Non Wage Rec't:</i> 45,945
	<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
	<b>Total</b> 31,829	<b>Total</b> 11,796	<b>Total</b> 45,945

#### Output: Sports Development services

Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	N/A	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities 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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,500	<b>Total</b> 0	<b>Total</b> 2,500

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (None exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)	6 (Children with special needs are assessed placed and followed up)	6 (No SNE facility exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)
No. of children accessing SNE facilities	25 (25 Children with special needs identified for placement and support at Kinyinya school of the deaf in Kyegegwa District.)	0 (N/A)	25 (25 Children with special needs will be identified for repharal placement and support)
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> 1,004	<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
	<b>Total</b> 1,004	<b>Total</b> 0	<b>Total</b> 1,000

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties	Inspection visits for 354.3Km of routine maintenance and monitoring was carried out in all subcounties of Kyenjojo district.	1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.	Bank charges for 12 months of quarters one to four were paid .	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.
	3) 28 site meetings for district 7 projects with contractors conducted.		3) 28 site meetings for district 7 projects with contractors conducted.
	4) Electricity bills for 12 months cleared		4) Electricity bills for 12 months cleared
	5) 06 District headquarter office blocks cleaned for 12 months.		5) 06 District headquarter office blocks cleaned for 12 months.
	01 Works motor vehicle and 03 motorcycles maintained in running condition.		01 Works motor vehicle and 03 motorcycles maintained in running condition.
	Stationary for office will be made available.		Stationary for office will be made available.
	Plants and vehicles will be mentained.		Plants and vehicles will be mentained.
	Facilitation of inland travels Maintenance of bank account for the sector		Facilitation of inland travels Maintenance of bank account for the sector
	Timely delivery of information through internet		Timely delivery of information through internet
	District office operations and District Road Committee		District office operations and District Road Committee

<i>Wage Rec't:</i>	<b>29,321</b>	<i>Wage Rec't:</i>	13,158	<i>Wage Rec't:</i>	29,321
<i>Non Wage Rec't:</i>	<b>47,752</b>	<i>Non Wage Rec't:</i>	34,739	<i>Non Wage Rec't:</i>	51,768
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,073</b>	<b>Total</b>	<b>47,897</b>	<b>Total</b>	<b>81,089</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 ( Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	0 (Uganda Road Funds for the FY 2012/13 were transferred to 12 sub-counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	12 ( Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)
--------------------------------------	---	--	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	None	N/A	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>83,216</b>	<i>Non Wage Rec't:</i>	83,316
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>83,216</b>	<b>Total</b>	<b>83,316</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	( )	0 (None)	4 (Town council of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)
---	-----	----------	--

Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	328,710
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>328,710</b>

#### Output: Urban unpaved roads Maintenance (LLS)

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

Length in Km of Urban unpaved roads routinely maintained	4 (Town council of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)	12 (Uganda Road Funds for quarters one to four, were transferred to the 4 Town councils of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)	( )
--	--	--	-----

Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>328,901</b>	<i>Non Wage Rec't:</i>	246,676
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>328,901</b>	<b>Total</b>	<b>246,676</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (Kyakasura-Nyabuharwa 12.5km, Kyenjojo-Rwaitengya 11.5Km)	91 (Periodic road maintenance works on Kyakasura-Nyabuharwa Road, Matiri-Kawaraju Road, Kyenjojo-Rwetanya Road, Nyarukoma-Kykatwire Road, Kaihura-Kyongera-Vaa Road, Kaihura-Isandara Road, Nyamabuga-Munobwa Road, Nyakisi-Rubango Road and Kibale-Kasaba-Kyamutunzi Road and Emergency works of 2.8Km on Butiiti-Ruhoko Road all under URF, were completed. Also Construction of 0.3Km of Kiburara Swamp on Kigunda-Kiburara access road was completed under LGMSD)	( )
Bwenzi-Kaisamba 8.2km access road			
Swamp 0.3Km on Kigunda-Kiburara access road			
Kaihura-Kyongera-Kyarusenzi 5Km			
Emergency works 2.8Km)			

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of District roads routinely maintained	354 (12 sub counties in the district namely Butunduzi, Kisojo, Kihuura, Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo and Nyankwanzi.	354 (Routine road maintenance for phase I and II were completed and paid for in the 12 sub counties in the district namely Butunduzi, Kisojo, Kihuura, Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, kyarusozzi, Katooke, Bufunjo, Nyankwanzi by the end of quarter two.)	( )	
No. of bridges maintained	1 (Nyabikoni bridge on Kibale-Kasaba-Kyamutunzi road in Kyarusozzi & Nyankwanzi Sub Counties)	0 (Repair and widening of Nyabikoni bridge was done but not completed by end of June 2013)	( )	
Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 370,161	<i>Non Wage Rec't:</i> 112,715	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 82,805	<i>Domestic Dev't</i> 23,458	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 324,507	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 777,473	<b>Total</b> 136,173	<b>Total</b> 0	

### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,997</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NIL)	0 (N/A)	97 (24Km on Mukole-Kaiso Road, 18.3Km of Mabira-Kisansa Road, 25Km on Butiiti-Ruhoko-Nyantungo Road, 7Km of Kasunga-Mirongo Road, 12Km on Rwibale-Butunduzi Road, spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusozzi Road and emergency spot maintenance of 2.6Km on Kaihura-Isandara Road)
Length in Km. of rural roads rehabilitated	( )	0 (N/A)	( )
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> 366,144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,381
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,151,026
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,566,551

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	06 blocks maintained at the district headquarters	Cleaned office blocks, compund and payment of electricity bills utilised at the District Headquarters-Kasiina for Quarter one to four	LGMSD funded Projets are: Phase II partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Rubona Primary School 2-Classrooms Block ( 2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)	
			Local Revenue Funded Activities are: Cleaning office & Cpd (14,640,000=), Engraving (5,000,000=), Maintenance of buildings (5,000,000=), Water bills (100,000), Servicing of fire extinguishers (2,500,000=)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,900</b>	<i>Non Wage Rec't:</i>	8,586
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,900</b>	<b>Total</b>	<b>8,586</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,240
			<i>Domestic Dev't</i>	33,941
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>53,181</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of vehicle, 3 motorcycles and road maintenance equipment.	Routine service of district vehicles was carried out mainly for CAOs Office, Planning Unit, Office of the District Chairperson and the Hospital Ambulance	Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	
			Insurance for vehicles	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	7,157
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>7,157</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>16,500</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Fuel, lubricants and repairs for the district stand-by generator and grader and insurance of district assets (vehicles)	Stand-by generator was fueled in events of load shedding of hydro-electric power in the months of July 2012 to March 2013	Fuel, lubricants and repairs for the district grader (vehicles)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	2,036
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>2,036</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,787
			<i>Domestic Dev't</i>	37,549
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>53,336</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Pre-payment of electricity for the 6 office blocks at District hqtrs Kasiina was done for quarters one to four.	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>9,030</b>	<i>Non Wage Rec't:</i>	3,235	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,030</b>	<b>Total</b>	<b>3,235</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	225,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>247,394</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs: Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.

Bank transactions for water sector payments facilitated (for the period Jul 2012 to June 2013), internet subscription for eleven months paid, Quarter One, Two, Three and Four Reports to the Ministry of Water & Environment submitted, Monthly reports for July 2012 to June 2013 submitted to CAOs office and 1 office motor vehicle for water serviced nine times.

Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.

Payment of monthly salary for the water office staff

<i>Wage Rec't:</i>	<b>31,099</b>	<i>Wage Rec't:</i>	14,152	<i>Wage Rec't:</i>	31,099
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,741</b>	<i>Domestic Dev't</i>	4,618	<i>Domestic Dev't</i>	12,286
<i>Donor Dev't</i>	<b>10,307</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,305
<b>Total</b>	<b>62,147</b>	<b>Total</b>	<b>18,770</b>	<b>Total</b>	<b>47,689</b>

##### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction: 40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)

35 (35 construction supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)

40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)

No. of District Water Supply and Sanitation Coordination Meetings: 4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)

3 (Three District Water and Sanitation Coordination Committee Meetings was conducted in the first, second and third quarters)

4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	62 (62 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of sources tested for water quality	0 ( )	0 (N/A)	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,715</b>	<i>Domestic Dev't</i>	7,512
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,715</b>	<b>Total</b>	<b>7,512</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	27 (11 boreholes and 16 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	0 (Nil water facility rehabilitated)	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	94 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town Councils)	90 (90% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town Councils)	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town Councils)	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town Councils)
% of rural water point sources functional (Gravity Flow Scheme)	97 (of the taps of Kapetero and Kyamutunzi GFS functional)	0 (N/A)	50 (Inspection of 6 taps of Kyarusozzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)	50 (Inspection of 6 taps of Kyarusozzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,735</b>	<i>Domestic Dev't</i>	7,654
	<i>Donor Dev't</i>	<b>37,930</b>	<i>Donor Dev't</i>	0
			<i>Donor Dev't</i>	37,930

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>51,665</b>	<i>Total</i>	<b>7,654</b>	<i>Total</i>	<b>91,628</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of water and Sanitation promotional events undertaken	36 (16 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.)		36 (36 communities sensitised on critical requirements for access to safe water and sanitation, in each of the 12 sub-counties in Kyenjojo District)		37 (37 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.)	
No. of water user committees formed.	37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)		37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)		37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	
No. Of Water User Committee members trained	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)		37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)		37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)		0 (N/A)		0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)		0 (Nil advocacy meeting was conducted)		5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>21,000</b>
	<i>Domestic Dev't</i>	<b>22,240</b>	<i>Domestic Dev't</i>	<b>11,389</b>	<i>Domestic Dev't</i>	<b>21,985</b>
	<i>Donor Dev't</i>	<b>46,645</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>36,798</b>
	<b>Total</b>	<b>89,885</b>	<b>Total</b>	<b>11,389</b>	<b>Total</b>	<b>79,783</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HH sanitation and hygiene analysis and baseline surveys conducted, demand creation activities implemented, Home improvement campaigns conducted and sanitation week activities carried out	House hold sanitation and hygiene analysis and baseline surveys conducted, demand creation activities implemented, home improvement campaigns conducted and sanitation week activities carried out all in Kihuura and Nyankwanzi Sub-counties	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>5,151</b>	<i>Non Wage Rec't:</i>	<b>17,082</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,151</b>	<b>Total</b>	<b>17,082</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,939
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,229
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,168</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Supervision transport maintained in sound running condition and well fuelled

1 vehicle and 3 field motor cycles were serviced and minor repairs done. Paid for fuel used of field planning, coordination, supervision and monitoring activities

Supervision transport maintained in sound running condition and well fuelled.

One field supervision motor cycle purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,062</b>	<i>Domestic Dev't</i>	8,145	<i>Domestic Dev't</i>	25,731
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,062</b>	<b>Total</b>	<b>8,145</b>	<b>Total</b>	<b>25,731</b>

##### Output: Other Capital

Non Standard Outputs:

Retention and arrears of works completed in 2012/13 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.

Retention and arrears of works completed in 2012/13 FY were paid

Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,304</b>	<i>Domestic Dev't</i>	28,661	<i>Domestic Dev't</i>	67,855
<i>Donor Dev't</i>	<b>120,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,304</b>	<b>Total</b>	<b>28,661</b>	<b>Total</b>	<b>67,855</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)

0 (No Ecological Sanitation Toilet constructed)

1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,086</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,216
<i>Donor Dev't</i>	<b>154,798</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,216</b>



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Spring protection

No. of springs protected	10 (10 protected springs Rehabilitated in the s/counties of Kihuura, Kisojo, Nyankwanzi, Katooke, Nyantungo,)	0 (No springs rehabilitated)	0 (No spring protection planned)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>17,688</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,688</b>	<b>Total</b> 0

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	41 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs.,Bufunjo,Butunduzi ButunduziTC,Kigaraale,Kisojo,Nya Subcounties)	25 (25 hand-dug shallow wells were constructed but 4 are yet to be installed with hand pumps, located in Katooke and Nyabuharwa)	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs.,Bufunjo,Butunduzi ButunduziTC,Kigaraale,Kisojo,Nya buharwa.
	16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)		16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)
Non Standard Outputs:	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Kanyinya Parish, Butunduzi S/County and Kyamugenyi parish-Kyarusoji S/C	Rainwater harvesting tanks were not constructed due to less release of funds	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, ,Kyarusoji and Bufunjo S/County
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>140,504</b>	<i>Domestic Dev't</i> 95,827
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>140,504</b>	<b>Total</b> 95,827

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti and Katooke.)	0 (No rehabilitation of boreholes was done due to less release of funds)	10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)
No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	12 (12 deep boreholes were drilled successfully and all installed with hand pumps)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)
Non Standard Outputs:	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs	No rehabilitation of boreholes was done due to less release of funds	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>256,113</b>	<i>Domestic Dev't</i> 211,750
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>256,113</b>	<b>Total</b> 211,750

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	9 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	4 (Selected pipe water supply systems of Rugombe and Butiiti repaired through the Mid-Western Umbrella of Water & Santation, in Kyenjojo. Other works were done in the other 9 districts of Ntoroko, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana and Kyegegwa)	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)
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> 200,100	<i>Non Wage Rec't:</i> 100,050	<i>Non Wage Rec't:</i> 200,100
	<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
	<b>Total 200,100</b>	<b>Total 100,050</b>	<b>Total 200,100</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	9 Staff salaries paid for 12 months. Departmental staff supervised and appraised	10 staff members paid at the District headquarters. One staff member was transferred from the department to a subcounty thus a reduction in quarterly expenditure on salary. All staff members were supervised for effective service delivery both at the department offices and in the field.	Sensitization meetings with land applicant poor households technical backstopping and orientation on land registration and surveying, facilitate land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county.
	Quarterly reports written and forwarded	All the four quarterly reports were prepared and submitted to the relevant offices.	25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties.
	Scheduled meetings and workshops attended		10 Staff members paid salaries paid for 12 months at District headquarters
			Departmental staff supervised and appraised at District headquarters
			Quarterly reports written and forwarded to CAO and council at District headquarters.
			Field activities supervised and monitored in 12 sub counties and 4 town councils
			One vehicle maintained and District office equipment maintained and managed
	<i>Wage Rec't:</i> 99,999	<i>Wage Rec't:</i> 67,542	<i>Wage Rec't:</i> 99,999
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,261	<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> 24,680
	<b>Total 101,999</b>	<b>Total 68,803</b>	<b>Total 126,679</b>

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 Monitoring patrols undertaken in Nyankwanzi(03), Bufunjo (03), Katooke(03), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) sub counties)	16 (16 Monitoring patrols undertaken in Nyankwanzi(03), Bufunjo (03), Katooke(03), Kihuura(02), Kisojo(02), Nyantungo(01), Kigarale (02) sub counties)	36 (36 Monitoring patrols undertaken in Nyankwanzi(04), Bufunjo (04), Katooke(04), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) Kyarusozzi (04), and Bugaaki (04) sub counties)
Non Standard Outputs:	Mobilise and collect 25m in forest revenue.	Mobilised and collected sh 17.22 million /= in forestry revenue in Kisojo, Kihuura, Katooke, Bufunjo, Nyankwanzi, Kyarusozzi and Nyantungo sub counties	Mobilise and collect 25m in forest revenue.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,046	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 3,046	<b>Total</b> 6,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (5 watershed management committees formulated in Kyarusozzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, . (one committee in each sub county))	5 (5 committees fomulated and trained in Butunduzi, Kyarusozzi and Nyantungo)	4 (4 watershed management committees formulated in Kyarusozzi town council, Bufunjo and Nyankwanzi sub counties . (one committee in each sub county))
Non Standard Outputs:	15 wetland conflict resolved in Kyarusozzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, and town councils	13 wetland conflict resolved in Kyarusozzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, and town councils	10 wetland conflict resolved in Kyarusozzi, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, 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> 2,100	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 2,950
	<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
	<b>Total</b> 2,100	<b>Total</b> 1,863	<b>Total</b> 2,950

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (None.)	0 (N/A)	4 (4 wetland action plan develop in kyenjojo town council.)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
Non Standard Outputs:		N/A	local bye laws fomulated in town 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 698
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 698

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community women and men trained in ENR in Nyankanzi, Bufunjo, Katooke, Kisojo, Nyantungo, Kigaraale, Butiiti, Kyarusoji, Kihuura, Nyabuharwa, Butunduzi, Bugaaki subcounties.(25 participants in each quarter))	120 (110 members trained in ENR matters in Butunduzi, Nyabuharwa Butiiti, Kyarusoji, Bugaaki, Kisojo, Kihuura,Kigaraale, Bufunjo,Katooke,Nyankwanzi sub counties.)	4 (4 community groups (women and men) trained in Environment management in Nyankwanzi, Bufunjo, and Nyabuharwa and Kigaraale sub counties (75participants in 3 quarters))
Non Standard Outputs:	Meeting sub county wetland committees	35 members trained in ENR matters in Kyarusoji sub county.	Meeting sub county wetland committees to resolve environment related matters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 2,024	<i>Non Wage Rec't:</i> 3,450
	<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
	<b>Total</b> 2,600	<b>Total</b> 2,024	<b>Total</b> 3,450

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys undertaken in Kyarusoji, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, Bugaaki, Butunduzi T/C, Nyabuharwa.)	4 (4 inspections carried out in the district (Kyarusoji, Bufunjo, Nyankwanzi and Nyantungo, Katooke, Butiiti, Kigaraale, Bugaaki, Nyabuharwa, Kyenjojo town council, Butunduzi town council, Kisojo, Kihuura).)	4 (04 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)
Non Standard Outputs:	20 other inspections in places affected by natural disasters.	42 places visited in the district (Katooke, Bugaaki, Kisojo and Nyantungo).	5 other inspections in places affected by natural disasters like floods and hail storm.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,348	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 2,950
	<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
	<b>Total</b> 3,348	<b>Total</b> 3,400	<b>Total</b> 2,950

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

No. of new land disputes settled within FY	04 (04 land disputes settled in Bufunjo (02) and Kihuura (02))	05 (05 land dispute settled in Kihura and Bufunjo sub counties and Kyenjojo town council respectively)	4 (04 land disputes settled in Bufunjo (01) and Kihuura (02) and (01) in Kyenjojo town council)
--	--	--	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Land surveying sensitization meetings with poor households, technical backstopping and orientation on land registration and surveying, land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county. 30 parcels of land surveyed in Bufunjo, 10 members of two district land boards and 25 members of 5 area land committees strengthened and supported, procurement of 3 GPS handsets, 4 filing cabinets and one laptop computer, supervision of land office and management activities monitored.	120 beneficiary poor households facilitated to register their interest in land and sensitized on land surveying and land registration and hence registered for freehold offers. 05 members of the district land board supported and processed and approved 58 freehold offers in Kyenjojo, 5 members of the area land committees supported in Bufunjo, 03 land management offices supervised at the district headquarters and land activities monitored in Bufunjo sub county. Procured one laptop computer and two GPS handsets.	04 land disputes settled in Bufunjo (02) and Kihuura (02) procure 200 Customary Certificates of Ownership (CCOs). 2 parcels of government land surveyed in Nyantungo sub county, procure 10 rolls of tracing papers, procure office stationery, 10 members of two district land boards and 25 members of 5 area land committees strengthened and supported, procurement of certification stationery and equipment, supervision of land office and land management activities monitored. 4 quarterly sub county reports submitted, 4 sub county monitoring reports produced, strengthening ALC of Kyarusenzi, Nyabuharwa, Kigarale and Butunduzi. Train ALC, DLB, Sub county Chiefs and land office staff on procedures of processing and issuing off CCOs.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	2,579	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>70,410</b>	<i>Donor Dev't</i>	14,225	<i>Donor Dev't</i>	15,400
<b>Total</b>	<b>78,410</b>	<b>Total</b>	<b>16,804</b>	<b>Total</b>	<b>21,400</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Approval of 40 building plans for Nyantungo, kigarale, Butiiti, Nyabuharwa, Bugaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties, Procure stationary for the office at Headquarters, procure cupboard for storing building plans at District offices, and monitor 01 structural plan.	30 building plans approved and structural development towns monitored for Kantenga and Kategere in Kasaba and Kigoyera in Kyarusenzi Sub-county, Bufunjo, Rwenjaza, Kamugaga and Bihehe in Nyabuharwa and Barahija and Mitoma in Kyarusenzi sub counties respectively.	40 building plans approved in Nyantungo, kigarale, Butiiti, Nyabuharwa, Bugaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties, Procure stationary for the office at Headquarters, procure cupboard for storing building plans at District offices, and monitor 01 structural plan.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,970</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	14,441
	Domestic Dev't	0	Domestic Dev't	943
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,384</b>

### 8. Natural Resources

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: 20 staff members paid salaries for 12 months 20 staff members paid salaries for 3 20 staff paid salaries for 12 months.

32 support supervision visits conducted at sub county level in Bugaaki, Butiti Nyabuharwa, Nyantungo, Kigarale, Kihuura, Kisojo, Katooke, Bufunjo Nyankwanzi, Kyarusoji, Butunduzi, Kyarusoji town council, and Kyenjojo Town councils.

8 support supervision visits conducted at sub county level in Bugaaki, Butiti Nyabuharwa, Nyantungo, Kigarale, Kihuura, Kisojo, Katooke, Bufunjo Nyankwanzi, Kyarusoji, Butunduzi, Kyarusoji town council, and Kyenjojo Town councils.

Fal Data updated

Wage Rec't:	107,028	Wage Rec't:	65,238	Wage Rec't:	127,200
Non Wage Rec't:	3,000	Non Wage Rec't:	430	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
<b>Total</b>	<b>110,028</b>	<b>Total</b>	<b>65,668</b>	<b>Total</b>	<b>127,200</b>

#### Output: Probation and Welfare Support

No. of children settled 32 (32 children settled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/, Nyabuharwa, Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)

8 (8 children settled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/, Nyabuharwa, Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)

10 (10 children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/, Nyabuharwa, Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)

Non Standard Outputs: 1000 child abuse cases handled at subcounty level in Kyenjojo, Katooke, Kyarusoji and Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/C Nyabuharwa, Bugaki, Kigarale and Butunduzi S/C

250 child abuse cases handled at subcounty level in Kyenjojo, Katooke, Kyarusoji and Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/C Nyabuharwa, Bugaki, Kigarale and Butunduzi S/C

1902 children settled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/, Nyabuharwa, Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,004	Non Wage Rec't:	1,000	Non Wage Rec't:	2,000

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>173,953</b>	<i>Donor Dev't</i>	17,025	<i>Donor Dev't</i>	205,789
<b>Total</b>	<b>173,953</b>	<b>Total</b>	<b>18,025</b>	<b>Total</b>	<b>207,789</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,474</b>	<i>Non Wage Rec't:</i>	2,314
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,474</b>	<b>Total</b>	<b>2,314</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) 16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
---	--	---	--

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	12 groups trained on group dynamics at Sub County level in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 4 quarterly monitoring visits conducted at Sub County level in Kyenjojo Kya rusozzi Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs	12 groups trained on group dynamics at Sub County level in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyankwanzi Nyantungo and Kigarale Sub Counties, 4 quarterly monitoring visits conducted at Sub County level in Kyenjojo Kya rusozzi Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and DLSP information disseminated from district level to Sub Counties	32 groups supported with grants for income generating activities. 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyankwanzi S/C. 32 support supervision visits conducted on DLSP, CDD activities in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs
	05 CDOs, 60 Parish Chiefs, production and land officers trained on gender mainstreaming at district level	12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi	Groups trained on group dynamics, record keeping and enterprise management in Bufunjo, Nyankwanzi Nyantungo and Kigalare Sub Counties,
	DLSP information disseminated from district level to Sub Counties	24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.	
	12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi	Exit strategy for DLSP developed in Bufunjo, Nyankwanzi, Nyantungo and Kigalare	
	24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.	24 groups supported with CDD grants in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs	
	01 Exchange visit conducted in Kamwenge and Mayuge		
	Vehicles serviced at District level		
	Exit strategy for DLSP developed in Bufunjo, Nyankwanzi, Nyantungo and Kigalare		
	24 groups supported with CDD grants in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,484	Non Wage Rec't:	1,928	Non Wage Rec't:	5,813
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	126,510
Donor Dev't	61,233	Donor Dev't	14,333	Donor Dev't	78,806
<b>Total</b>	<b>65,717</b>	<b>Total</b>	<b>16,261</b>	<b>Total</b>	<b>211,129</b>

#### Output: Adult Learning

No. FAL Learners Trained	2800 ( 2800 FAL learners trained in ,Kisojo, Butunduzi Nyantungo, Kigalare,	2150 ( 2150 FAL learners trained in ,Kisojo, Butunduzi Nyantungo, Kigalare,	(3,000 FAL learners trained in FAL in ,Kisojo, Butunduzi Nyantungo, Kigalare,
--------------------------	---	---	---



# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils,)	Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils,)	Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils,)	
	01 Proficiency tests conducted in  Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l	Proficiency tests conducted in  Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l	One session for proficiency tests conducted in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,914	<i>Non Wage Rec't:</i> 9,242	<i>Non Wage Rec't:</i> 23,614	
	<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	
	<b>Total</b> 17,914	<b>Total</b> 9,242	<b>Total</b> 23,614	

#### Output: Gender Mainstreaming

Non Standard Outputs:	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusozi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	18 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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	
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 1,000	

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities)	1 (One District youth council supported to run its activities)	(One District youth council supported to run its activities from their Office in Kyenjojo Town)
---------------------------------	--	--	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	4 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,671</b>	<i>Non Wage Rec't:</i>	4,629	<i>Non Wage Rec't:</i>	6,984
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,671</b>	<b>Total</b>	<b>4,629</b>	<b>Total</b>	<b>6,984</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji, Bufunjo, Katooke, Kyenjojo Town Council.)	6 (6 PWDs supplied with assistive devices in Nyantungo, Kyarusoji, Bufunjo, Katooke, Kyenjojo Town Council.)	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C	4 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C

10,000 beneficiaries supported by SAGE	7,279 households in Bufunjo and Nyankwanzi sub-counties supported by SAGE		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,692</b>	<i>Non Wage Rec't:</i>	22,247
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>275,786</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>330,478</b>	<b>Total</b>	<b>22,247</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	2 cultural events supported at District level	1 cultural events supported at District level (Kasiina Kyenjojo distict headquarters)	Two cultural events supported
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates and Kyenjojo town council	2 places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates and Kyenjojo town council	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates and Kyenjojo town council
-----------------------	--	--	--

# Vote: 530 Kyenjojo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	880	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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>880</b>	<b>Total</b>	<b>2,500</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	(One District Women Council supported financially to run its activities-Kyenjojo Town.)
---------------------------------	---	---	---

Non Standard Outputs:

N/A

n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,671	Non Wage Rec't:	4,630	Non Wage Rec't:	6,984
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,671</b>	<b>Total</b>	<b>4,630</b>	<b>Total</b>	<b>6,984</b>

#### 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	67,249
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,958
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,207</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	03 Staff salaries paid for 12 months	Salaries for three staff in the Planning Unit have been for the financial year 2012/13.	01 department vehicle maintained in running state
	01 department vehicle maintained in running state	The departmental vehicle has been maintained in good running condition for the whole financial year	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running		02 department motorcycles maintained in running conditions.
	02 department motorcycles maintained in running conditions.		Monthly subscription for Internet paid for 12 months.
	Monthly subscription for Internet paid for 12 months.		02 adverts for DLSP procurements run.
	02 adverts for DLSP procurements run.		04 Back up support to LLGs,
	04 Back up support to LLGs		DLSP focussed S/Cs- Office operating costs plus stationary and general administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
-------------	---	-------------	---	-------------	---

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>12,319</b>	<i>Non Wage Rec't:</i>	4,919	<i>Non Wage Rec't:</i>	9,633
<i>Domestic Dev't</i>	<b>28,088</b>	<i>Domestic Dev't</i>	8,996	<i>Domestic Dev't</i>	27,159
<i>Donor Dev't</i>	<b>23,560</b>	<i>Donor Dev't</i>	7,882	<i>Donor Dev't</i>	76,541
<b>Total</b>	<b>63,967</b>	<b>Total</b>	<b>21,798</b>	<b>Total</b>	<b>113,333</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at Kyenjojo district headquarters)	12 (12 TPC meetings held at Kyenjojo district headquarters)	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	06 (District headquarters-Kasiina council chambers)	05 (Five council meetings held at the district headquarters Kasiina)	06 (Attend Council District headquarters-Kasiina council chambers)
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	02 (Activities implemented as planned)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.
	Conduct Annual Internal Assesment		Conduct Annual Internal Assesment
	One DLSP Annual Planning Meeting)		One DLSP Annual Planning Meeting)
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT.	Quarter 3 report 2012/13 FY and Quarter four plan 2012/13 FY prepared and submitted to MFPED.	04 quartely plans and reports prepared for submission to MFPED using the OBT.
	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.	01 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.
	2012 Internal Assessment conducted.		2012 Internal Assessment conducted.
	04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries		04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries
	One district Annual Planning meeting for DLSP held.		One district Annual Planning meeting for DLSP held.
	<i>Wage Rec't:</i> <b>20,432</b>	<i>Wage Rec't:</i> 9,248	<i>Wage Rec't:</i> 20,432
	<i>Non Wage Rec't:</i> <b>6,500</b>	<i>Non Wage Rec't:</i> 2,169	<i>Non Wage Rec't:</i> 5,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>4,410</b>	<i>Donor Dev't</i> 4,686	<i>Donor Dev't</i> 7,411
	<b>Total</b> <b>31,342</b>	<b>Total</b> <b>16,103</b>	<b>Total</b> <b>33,043</b>

#### Output: Statistical data collection

Non Standard Outputs:	None	N/A	Prepare Statistical Abstract
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,258
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,258</b>

#### Output: Development Planning

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	01 District Development Plan prepared and 16 support visis made to LLGs to help them produce the SDPs.	04 visits conducted to sub counties to support them in SDP preperation.	01 District Development Plan prepared and review the five year Development Plan	
	One budget conference conducted to get views of the different stakeholders at the district headquarters		Support visis (technical Backstoping) made to 16 LLGs to help them produce the SDPs.	
			One budget conference conducted to get views of the different stakeholders at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 8,215	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,902	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 1,000	<b>Total</b> 11,117	

#### Output: Operational Planning

Non Standard Outputs:	One (1) District Development plan prepared and approved by council.	One (1) District Development plan prepared and approved by council.	One (1) District Development plan prepared and approved by council.	
	04 quartely plans prepared and submitted to line ministries and other stakeholders.	01 quartely plans prepared and submitted to line ministries and other stakeholders.	04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.	
			Facilitation of LGOBT preparation of reports and BFP on quarterly basis	
	<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> 9,184	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 1,114	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,000	
	<b>Total</b> 4,000	<b>Total</b> 1,114	<b>Total</b> 19,184	

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	1 monthly monitoring visit undertaken in 08 LLGs of Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.
	One District and sub county review meeting for DLSP held.	One District and sub county review meeting for DLSP held.	One District and sub county review meeting for DLSP held.
	04 Quarterly review and planning meetings/workshops (Regional) held.	01 Quarterly review and planning meetings/workshops (Regional) held.	04 Quarterly review and planning meetings/workshops (Regional) held.
	04 quarterly visits conducted to the DLSP focussed sub counties.	01 quarterly visits conducted to the DLSP focussed sub counties.	04 quarterly visits conducted to the DLSP focussed sub counties.
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	03 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.
			Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP, SDS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,182</b>	<i>Non Wage Rec't:</i>	3,910	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,139</b>	<i>Domestic Dev't</i>	2,750	<i>Domestic Dev't</i>	11,139
<i>Donor Dev't</i>	<b>47,266</b>	<i>Donor Dev't</i>	24,242	<i>Donor Dev't</i>	60,866
<b>Total</b>	<b>69,587</b>	<b>Total</b>	<b>30,902</b>	<b>Total</b>	<b>72,005</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	311
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>311</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	The plan is to pay Salaries for 03 staff but only 2 staff are available to be paid for 12 months	Salaries for 02 staff paid for 03month Office supplied with Daily Newspapers for 90 days.	The plan is to pay Salaries for 03 staff but the available budget caters only 2 staff. This is due to recent recruitment and promotions within the department which has caused a defect	
	01 Digital Camera procured		Office supplied with Daily Newspapers for 360 days.	
	02 Computers maintained and serviced periodically.		Purchase of air time for two staff	
	02 Catridges, 30 reams of papers procured			
	Office supplied with Daily Newspapers for 360 days.			
	<i>Wage Rec't:</i> <b>17,536</b>	<i>Wage Rec't:</i> 16,203	<i>Wage Rec't:</i> 25,536	
	<i>Non Wage Rec't:</i> <b>5,800</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 6,496	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>23,336</b>	<b>Total</b> <b>16,703</b>	<b>Total</b> <b>32,032</b>	

### Output: Internal Audit

No. of Internal Department Audits	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	03 (03 Quarterly audit inspection reports produced and distributed to relevant offices .)	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Kyenjojo District headquarters)	30/06/2013 (3 perodical audit conducted for selected sub-counties and head quarter sector accounts including hospital accounts)	30/10/2013 (Internal Audit Reports prepared and submitted to the District Chairperson at the District headquarters)
Non Standard Outputs:	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufunjo and Nyankwanzi .	03 quarterly audit inspection reports Conducted and submitted.	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufunjo and Nyankwanzi .
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,200</b>	<i>Non Wage Rec't:</i> 3,328	<i>Non Wage Rec't:</i> 12,505
	<i>Domestic Dev't</i> <b>2,000</b>	<i>Domestic Dev't</i> 448	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,200</b>	<b>Total</b> <b>3,776</b>	<b>Total</b> <b>12,505</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,379
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 530 Kyenjojo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>8,498,940</b>	<i>Wage Rec't:</i>	6,038,763
	<i>Non Wage Rec't:</i>	<b>4,735,373</b>	<i>Non Wage Rec't:</i>	3,358,055
	<i>Domestic Dev't</i>	<b>3,922,270</b>	<i>Domestic Dev't</i>	2,231,218
	<i>Donor Dev't</i>	<b>3,093,912</b>	<i>Donor Dev't</i>	411,459
	<b>Total</b>	<b>20,250,495</b>	<b>Total</b>	<b>12,039,496</b>
			<i>Wage Rec't:</i>	10,918,245
			<i>Non Wage Rec't:</i>	5,453,399
			<i>Domestic Dev't</i>	4,236,483
			<i>Donor Dev't</i>	3,886,093
			<b>Total</b>	<b>24,494,220</b>



# Vote: 530 Kyenjojo District

## Workplan Details

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

US\$ Thousand

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months staff salaries paid.	General Staff Salaries	395,584
	Facilitate Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated	Allowances	33,200
	Travel inland ( Fuels)	Advertising and Public Relations	3,500
	computer consumables (8. catridges) Procured	Workshops and Seminars	36,243
	02 flash disks, 02 office staplers and staple wires to be procured	Books, Periodicals and Newspapers	1,620
	1460 news papers, books and perorical for CAO and DCAOs office procured	Computer Supplies and IT Services	2,500
	Purchase of airtime and internet subscription made	Welfare and Entertainment	100
	Court costs and fines paid on district lost cases	Printing, Stationery, Photocopying and Binding	2,604
	Submission of URA monthly returns and chaques to F/P made.	Small Office Equipment	1,500
	Annual subscription to ULGA made	Bank Charges and other Bank related costs	550
	Contributions of funeral expences to members of staff made	IFMS Recurrent Costs	30,000
	Entertainment /refreshments to official visitors to CAOs office made	Subscriptions	6,000
	Publicity of government programs mad	Telecommunications	3,600
	Transfers of Unconditional grants LGMSD to Lower councils.	Travel Inland	40,199
	Conduct seminars under SDS.	Incapacity, death benefits and and funeral expenses	4,000
		Fines and Penalties	107,000

Wage Rec't:	395,584
Non Wage Rec't:	220,301
Domestic Dev't	0
Donor Dev't	52,315
<b>Total</b>	<b>668,201</b>

#### Output: Human Resource Management

Advertising and Public Relations	100
Recruitment Expenses	1,030
Books, Periodicals and Newspapers	100
Computer Supplies and IT Services	4,000
Welfare and Entertainment	12,000
Printing, Stationery, Photocopying and Binding	7,213
Small Office Equipment	2,000

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	200
	<i>Bank Charges and other Bank related costs</i>	200
	<i>Travel Inland</i>	3,570
	<i>Allowances</i>	1,400
	10 Newly recruited staff facilitated with settlement allowance	
	240 Paychange reports submitted.	
	1800 payrolls and payslips collected	
	computer consumables procured	
	04 Supervision and monitoring visits conducted	
	Pay Pension and Gratuity for Local Governments	
	News papers procurered	
	Staff validation exercise conducted.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 31,613</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 31,613</i></b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	
	<i>Workshops and Seminars</i>	44,585
	<i>Staff Training</i>	11,196
	<i>Small Office Equipment</i>	200

# Vote: 530 Kyenjojo District

## Workplan Details

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

### *1a. Administration*

No. (and type) of capacity building sessions undertaken

16 (

A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal

Kajumba Enid (postgraduate Diploma project planning and management)

works, production, natural resource, education.

**SKILLS DEVELOPMENT TRAINING:-**

A)

B) District political and technical staff from both HLG & LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo

C) 40 District council and LLG staff trained in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo

D) 25 LLG staff trained in gender mainstreaming

E) 25 youth leaders trained in ABC strategy and male circumscission

F) 142 headteachers and Incharges health centers trained in financial management

**DISCRETIONARY CBG ACTIVITIES:-**

A) 40 newly recruited staff inducted

B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala

C) 80 LLG staff mentored on financial mgt, public administration and procurement

E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,981
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,981</b>

**Output: Office Support services**

*Welfare and Entertainment* 8,000

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	Printing, Stationery, Photocopying and Binding 5,999
	01 compounds at kyenjojo district headquarter maintained.	General Supply of Goods and Services 4,000
	12 Photocopy toners procured.	Travel Inland 2,000
	Maintenance of machinery and furniture made	Maintenance Machinery, Equipment and Furniture 7,000
	Assorted Stationery procured.	
	04 Official travels and supervision made.	
	Refreshments for TMM and visitors procured	
		Wage Rec't: 0
		Non Wage Rec't: 26,999
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 26,999</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	Allowances 2,000
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Travel Inland 2,000
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,000</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	120 stories on development issues collected and published.	Advertising and Public Relations 1,800
		Books, Periodicals and Newspapers 1,095
		Computer Supplies and IT Services 5,000
		Printing, Stationery, Photocopying and Binding 485
		Small Office Equipment 600
		Travel Inland 3,520
		Wage Rec't: 0
		Non Wage Rec't: 12,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 12,500</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	395,584
	<i>Non Wage Rec't:</i>	295,413
	<i>Domestic Dev't</i>	55,981
	<i>Donor Dev't</i>	52,315
	<b>Total</b>	<b>799,293</b>

## 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	30/09/2013 (Final Accounts submitted to Office of Auditor General)	<i>General Staff Salaries</i>	124,015
		<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	2,183
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	<i>Staff Training</i>	1,200
		<i>Consultancy Services- Short-term</i>	3,500
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa	<i>Travel Inland</i>	15,100
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	3,000
		<i>Information and Communications Technology</i>	600
		<i>Wage Rec't:</i>	124,015
		<i>Non Wage Rec't:</i>	29,883
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,898</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	<i>Sales Tax Account VAT (System)</i>	6,794
		<i>Travel Inland</i>	14,200
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)		
Value of LG service tax collection	48000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,994
		<i>Domestic Dev't</i>	0

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 2. Finance

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,994</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	<b>30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
Date of Approval of the Annual Workplan to the Council	<b>18/04/2014 (Kyenjojo District operation Plan 2014/2015)</b>	<i>Travel Inland</i>	700
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>Procurement of printed Financial stationery</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	<b>Well posted books of accounts and responses to audit queries made on time</b>	<i>Travel Inland</i>	7,404
	<b>Preparation of financial statements</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,404</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/09/2013 (District Final accounts to Auditor General)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	<b>16 Final accounts for LLGs compiled and submitted to the office of the Auditor General</b>	<i>Travel Inland</i>	4,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	124,015
	Non Wage Rec't:	73,281
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>197,297</b>

## 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 Plenary Council meetings held and councillors' allowances paid.	General Staff Salaries	53,944
		Allowances	46,347
	followup all council resolutions.	Statutory salaries	104,520
		Workshops and Seminars	5,720
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	Salary and Gratuity for LG elected Political Leaders	154,440
		Travel Inland	12,715
	41elected local leaders paid gratuity.		
	Pay council employees		
		Wage Rec't:	208,384
		Non Wage Rec't:	163,582
		Domestic Dev't	0
		Donor Dev't	5,720
		<b>Total</b>	<b>377,686</b>

##### Output: LG procurement management services

Non Standard Outputs:	03 adverts run in News papers.	Allowances	12,804
	12 Contracts committee meetings held	Advertising and Public Relations	7,626
		Books, Periodicals and Newspapers	750
	Procurement and maintainance of office equipments to be done.	Welfare and Entertainment	840
		Telecommunications	300
	4 quarterly reports prepared and submitted to PPDA and line ministries	Travel Inland	3,000
		Disposal of Assets (Loss/Gain)	800
	Quarterly Lease of markets for (4 quarters) held		
		Wage Rec't:	0
		Non Wage Rec't:	26,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,120</b>

##### Output: LG staff recruitment services

	Allowances	17,582
	Advertising and Public Relations	7,500
	Books, Periodicals and Newspapers	567
	Computer Supplies and IT Services	500

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	2 advertisements run in the National Daily	<i>Welfare and Entertainment</i>	900
	20 meetings planned.	<i>Printing, Stationery, Photocopying and Binding</i>	2,182
	12 monthly salary payment for DSC chairperson made.	<i>Subscriptions</i>	1,160
	Office equipment to be maintained	<i>DSC Chair's Salaries</i>	23,400
	Office equipment to be procured	<i>Telecommunications</i>	290
	Annual subscription to ADSCU to be made	<i>Travel Inland</i>	2,000
	4 submissions made to ministry.	<i>Maintenance Machinery, Equipment and Furniture</i>	800
	01 notice board procured.		
	Procurement of stationary		
	procurement of filling 1cabins		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	33,482
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,882</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	04 (04 District Land Board meetings held at Kyenjojo District Headquarters Kasina)	<i>Allowances</i>	6,210
		<i>Welfare and Entertainment</i>	389
No. of land applications (registration, renewal, lease extensions) cleared	(400 land applications handled at Kyenjojo District Headquarters-Kasina.)	<i>Printing, Stationery, Photocopying and Binding</i>	699
		<i>Telecommunications</i>	233
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	<i>Travel Inland</i>	1,504
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,035</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	<i>Allowances</i>	11,800
		<i>Welfare and Entertainment</i>	300
No.of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	<i>Printing, Stationery, Photocopying and Binding</i>	250
Non Standard Outputs:	handle any other special queries/report raised.	<i>Telecommunications</i>	340
		<i>Travel Inland</i>	2,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,750
		<i>Domestic Dev't</i>	0



# Vote: 530 Kyenjojo District

## Workplan Details

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,750</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>12 DEC Meetings held at the district headquarters.</b>	<i>Books, Periodicals and Newspapers</i>	600
		<i>Welfare and Entertainment</i>	1,075
	<b>8 Political monitoring visits held.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,918
	<b>20 official meetings/workshops outside for the District Chairperson attended.</b>	<i>Small Office Equipment</i>	192
		<i>Telecommunications</i>	1,200
	<b>01 District Chairperson's official vehicle maintained periodically</b>	<i>Travel Inland</i>	36,116
	<b>,payment of official pledges,procurement of assorted office stationery,</b>	<i>Donations</i>	2,540
	<b>04 toner cartridges procured, payment for fuel,Payment for refreshments.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,641
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,641</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>5 Standing committee meetings held at Kyenjojo district headquarters.</b>	<i>Allowances</i>	33,017
	<b>Procure stationary.</b>	<i>Advertising and Public Relations</i>	510
	<b>Facilitated Speaker and clerk on official duties.</b>	<i>Workshops and Seminars</i>	100
	<b>Procure fuels and pay transport.</b>	<i>Books, Periodicals and Newspapers</i>	540
	<b>Procure small office equipments and suplies.</b>	<i>Computer Supplies and IT Services</i>	300
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	11,764
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,931</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	231,784
	<i>Non Wage Rec't:</i>	343,541
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,720
	<b>Total</b>	<b>581,045</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:		<i>Advertising and Public Relations</i>	1,321
	<b>Support to rural financing to 16 SACCOS in LLGs.Supporting District wide HLFO dev't group marketing services and literature on general market information</b>	<i>Books, Periodicals and Newspapers</i>	688
		<i>Travel Inland</i>	10,071
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,080
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,080</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	<b>16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for research and development.)</b>	<i>General Staff Salaries</i>	307,641
		<i>Subscriptions</i>	360
		<i>Telecommunications</i>	4,994
Non Standard Outputs:	<b>Salaries of 01 DNC &amp; 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district.Carrying out technical audit for advisory services and technology support.Carrying out technical audit for advisory services and technology support.Facilitation for DPMO to support program implementation.Evaluating Monitoring &amp; field activities by stakeholders.Conducting 4 quarterly planning review meetings.Supporting routine &amp; coordination activities of the programme</b>	<i>Medical and Agricultural supplies</i>	43,688
		<i>Insurances</i>	3,500
		<i>Travel Inland</i>	44,170
		<i>Maintenance - Vehicles</i>	7,731
		<i>Wage Rec't:</i>	307,641
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>412,083</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	<b>16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo,</b>	<i>NAADS</i>	1,250,603
--	--	--------------	-----------

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 3500 (3500 farmers to be provided with advisory services)	
No. of farmers receiving Agriculture inputs	3110 (3110 farmers to receive agricultural inputs in all district.)	
No. of farmer advisory demonstration workshops	200 (200 on farm demonstration trainings conducted by AASPs.)	
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiiti, Nyantungo, Kaste, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusoz, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusoz T/C, Nyantungo, Kyarusoz	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,250,603
		Donor Dev't 0
		<b>Total 1,250,603</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	13 Staff salaries paid for 12 months.	<i>Travel Inland</i>	16,732
	02 office laptops procured	<i>Maintenance - Vehicles</i>	4,000
	5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.	<i>General Staff Salaries</i>	122,253
	8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabies diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihura, Nyabuharwa, Kyarusoz, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.	<i>Computer Supplies and IT Services</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	530
		Wage Rec't: 122,253	
		Non Wage Rec't: 27,262	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 149,515</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	<i>Workshops and Seminars</i>	12,108
		<i>Printing, Stationery, Photocopying and Binding</i>	5,400
		<i>Telecommunications</i>	940

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 colonial tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings - rolled over from FY 2012/13. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of juice and wine processing unit for Bakebwa Farmers' Group (with 20 members). Procurement of bajaj motorcycles	<i>Medical and Agricultural supplies</i> 459,868 <i>Travel Inland</i> 29,360 <i>Maintenance Machinery, Equipment and Furniture</i> 7,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,300 <i>Domestic Dev't</i> 281,976 <i>Donor Dev't</i> 193,400 <b>Total</b> <b>514,676</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	23000 (5,000 livestock vaccinated for notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.	<i>Telecommunications</i> 1,000 <i>Information and Communications Technology</i> 500 <i>Medical and Agricultural supplies</i> 10,000 <i>Travel Inland</i> 15,000 <i>Maintenance - Vehicles</i> 1,672
No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	
No of livestock by types using dips constructed	0 (None)	

# Vote: 530 Kyenjojo District

## Workplan Details

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

US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: 120 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.

Wage Rec't:	0
Non Wage Rec't:	28,172
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>28,172</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms)	Printing, Stationery, Photocopying and Binding	520
Quantity of fish harvested	3000 (3000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozu S/C and Kihuura S/C)	Information and Communications Technology	480
No. of fish ponds stocked	6 (06 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozu T/c, Kyenjojo T/C and Kihuura S/C)	Medical and Agricultural supplies	6,500
		Travel Inland	10,096
Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.  02 on farm trainings to be conducted. Routine office management.  01 motorcycle repaired and serviced. 1 storage facility demonstrated.	Maintenance - Vehicles	782

Wage Rec't:	0
Non Wage Rec't:	18,378
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,378</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	Medical and Agricultural supplies	6,500
		Travel Inland	7,410

# Vote: 530 Kyenjojo 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: 50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyar kwazi, Bufenjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,910</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned for)	<i>Medical and Agricultural supplies</i>	30,000
No of businesses inspected for compliance to the law	0 (Not planned for)		

No of businesses issued with trade licenses	0 (Not planned for)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)		

Non Standard Outputs: Construction of 10 Market shades/stalls in, Kyarusozzi Town Council

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	32 (conducting 32 trainings to train farmers in group marketing)	<i>Allowances</i>	350
No. of market information reports disseminated	01 (01 data on market information collected)	<i>Travel Inland</i>	2,150

Non Standard Outputs: None

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Allowances</i>	2,694
		<i>Travel Inland</i>	1,500

# Vote: 530 Kyenjojo District

## Workplan Details

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

US\$ Thousand

### 4. Production and Marketing

No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusozi TC,Kyarusozi S/C ,Kyenjojo TC and Bugaaki S/C)
No. of cooperative groups mobilised for registration	60 (Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusozi TC,Kyarusozi S/C ,Kyenjojo TC and Bugaaki S/C)
Non Standard Outputs:	4 monitoring s of SACCO performance in the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,194
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,194</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	429,894
		<i>Non Wage Rec't:</i>	133,715
		<i>Domestic Dev't</i>	1,679,101
		<i>Donor Dev't</i>	193,400
		<b>Total</b>	<b>2,436,110</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala	<i>General Staff Salaries</i>	2,079,229
	Strengthen management systems for health district.	<i>Allowances</i>	205,576
	Support to delivery of health services, nutrition, sanitation and hygiene.	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	OBT Prepared and submitted to MoFPED	<i>Telecommunications</i>	2,500
	Submit health sector vacant posts to district personnel department.	<i>Travel Inland</i>	474,574
	80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	<i>Fuel, Lubricants and Oils</i>	56,195
	06 visits made to NMS Entebbe (deliver drug orders), 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	<i>Maintenance - Vehicles</i>	3,500
	6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council.		
	Data Analysis and Validation Exercises done in 25 health units.		
	HMIS reports validated and entered in DHIS2		
		<i>Wage Rec't:</i>	2,079,229
		<i>Non Wage Rec't:</i>	142,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	606,527
		<b>Total</b>	<b>2,828,575</b>



# Vote: 530 Kyenjojo District

## Workplan Details

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

### 5. Health

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	23120 (23120 patients to be served at Kyenjojo District Hospital in the OPD department.)	<i>Transfers to other gov't units(capital)</i>	131,010
%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)		
No. and proportion of deliveries in the District/General hospitals	1320 (1320 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3268 (3268 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)		
Non Standard Outputs:	1034 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,760
<b><i>Total</i></b>	<b>131,010</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	104760 (104760 (90% of 116380) outpatients to be served in the 9 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	<i>Transfers to other gov't units(current)</i>	128,421
No. and proportion of deliveries conducted in the NGO Basic health facilities	3387 (3387 (60% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatara HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4754 (4754 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)		

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>5. Health</b>	
Number of inpatients that visited the NGO Basic health facilities	<p>10476 (10476 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)</p> <p>144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)</p>
Non Standard Outputs:	<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 80,907</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 47,514</p> <p style="text-align: right;"><b>Total 128,421</b></p>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	<i>Transfers to other gov't units(current)</i> 236,504
%age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	8167 (8167 (60% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	
Number of inpatients that visited the Govt. health facilities.	22544 (22544 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	239530 (239530 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusizi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	
No. of trained health related training sessions held.	20 (20 trained health related trainings sessions held at Impression One- Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	
Number of trained health workers in health centers	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)	
No. of children immunized with Pentavalent vaccine	11512 (11512 (95%) children aged below one year immunized with pentavalent vaccine)	
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 128,255
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 108,249
		<b><i>Total</i> 236,504</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned in this Financial Year) Residential Buildings	136,227
No of staff houses constructed	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).  2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))	
Non Standard Outputs:	Not planned for in the FY	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 136,227
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 136,227</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for in the FY) Non-Residential Buildings	157,314
No of OPD and other wards constructed	1 (Construct Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	
Non Standard Outputs:	Not planned for any in the FY	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 157,314

# Vote: 530 Kyenjojo District

---

## Workplan Details

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

*UShs Thousand*

### 5. Health

*Donor Dev't*                      0  
*Total*                              **157,314**

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	2,079,229
	Non Wage Rec't:	462,231
	Domestic Dev't	293,541
	Donor Dev't	783,050
	<b>Total</b>	<b>3,618,051</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	General Staff Salaries	4,850,371
		Allowances	12,000
No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	Advertising and Public Relations	10,000
		Workshops and Seminars	90,000
Non Standard Outputs:	N/A	Hire of Venue (chairs, projector etc)	1,500
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Telecommunications	8,000
		General Supply of Goods and Services	785
		Travel Inland	10,000
		Fuel, Lubricants and Oils	5,272
		Wage Rec't:	4,850,371
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	146,057
		<b>Total</b>	<b>4,996,428</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	Transfers to other gov't units(current)	519,040
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)		
No. of pupils sitting PLE	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)		
No. of Students passing in grade one	(Conduct UNEB exams, Monitoring and write and submit reports to the centre.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	519,040
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>519,040</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms	08 (02 classrooms with office blocks	Non-Residential Buildings	298,532
-------------------	--------------------------------------	---------------------------	---------

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
constructed in UPE	constructed at the following p/schools:,Nyamabale in Butunduzi sub county and Nyamwezi PS in Nyankwanzi ,Nsanja in Bufunjo , Bwenzi in Butiiti S/Cand 02 Classrooms without office to be constructed: Kyongerera iin Kyarusozzi S/C)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,200
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	All the 08 sites will be monitored during construction and bank charges paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	301,732
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>301,732</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S	<i>Non-Residential Buildings</i>	25,562
	Construction of atwo latrine stance bathroom and urinal at Kaihamba PS(Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	800
No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and MparoP/s)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,362
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,362</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty.Rwabaganda in Nyabuharwa S/c,	<i>Residential Buildings</i>	317,426
	Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty.Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c but payments rolled over to new F/Y 2013/2014)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	321,426
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>321,426</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools	208 (schools receiving 208 desks as follows; Nyamabale P/sch in	<i>Furniture and Fixtures</i>	34,516

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 6. Education

receiving furniture      Butundusuuzi Sub county (36 desks),  
Bwenzi P/sch in Butiiti (36 desks), Nsanja P/sch in Bufunjo sub county (36 desks)  
Nyamwezi In Nyankwanzi S/C

Kyongera PS in Kyarusozzi SC(64 desks))

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,516
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>34,516</b>

#### *Function: Secondary Education*

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

No. of students sitting O level      1479 (1479 students expected to sit for O'Level Exams 2013.)      *General Staff Salaries*

1,222,715

No. of students passing O level      1500 (1500 candidates may pass O level in 24 secondary schools in the district)

No. of teaching and non teaching staff paid      139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	1,222,715
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,222,715</b>

##### *2. Lower Level Services*

#### **Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE      8912 (8912 students are enroled in USE)      *LG Conditional grants(current)*

964,062

Non Standard Outputs:      USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	964,062
<i>Domestic Dev't</i>	0

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 6. Education

*Donor Dev't* 0

**Total 964,062**

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	<b>1 (Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen)</b>	<i>Residential Buildings</i>	200,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	<b>378 (378 students at St.Augustine's PTC in Butiti sub county.)</b>	<i>District Tertiary Institutions</i>	189,001
No. Of tertiary education Instructors paid salaries	<b>25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)</b>	<i>Tertiary Teachers' Salaries</i>	680,842
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	680,842
		<i>Non Wage Rec't:</i>	189,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>869,843</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>Pay salaries to staff for 12 months</b>	<i>General Staff Salaries</i>	69,448
	<b>04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	<b>02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies</b>	<i>Travel Inland</i>	14,925
	<b>04 workplans and reports submitted to line ministries and Agencies</b>	<i>Maintenance - Vehicles</i>	1,464
	<b>01 education conference held at the district</b>	<i>Maintenance Other</i>	660
	<b>01 Vehicle maintained periodically.</b>		
	<b>Procure stationary and ITC materials</b>		
	<b>2013 UNEB exams conducted.</b>		
		<i>Wage Rec't:</i>	69,448
		<i>Non Wage Rec't:</i>	19,449
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0



# Vote: 530 Kyenjojo District

## Workplan Details

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

### 6. Education

		Total	88,897
--	--	-------	--------

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	Computer Supplies and IT Services	1,500
No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution to be inspected (St Augustine's PTC in Butiit subcounty))	Printing, Stationery, Photocopying and Binding	1,500
No. of inspection reports provided to Council	01 (1 Report to be presented to the Sectoral committee of council at the Kyenjojo district headquarters)	Information and Communications Technology	600
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusozu sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungu sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusozu TC sub county (04) and Butunduuzi TC sub county (02))	General Supply of Goods and Services	5,000
		Travel Inland	35,245
		Maintenance - Vehicles	1,500
		Maintenance Other	600

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	45,945
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>45,945</b>

#### Output: Sports Development services

Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	Subscriptions	1,200
		Travel Inland	1,300

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

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	6 (No SNE facility exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)	Allowances	700
No. of children accessing SNE facilities	25 (25 Children with special needs will be identified for repharal placement and support)	Travel Inland	300

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0

# Vote: 530 Kyenjojo District

---

## Workplan Details

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

*UShs Thousand*

### 6. Education

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,823,377
		<i>Non Wage Rec't:</i>	1,740,996
		<i>Domestic Dev't</i>	884,036
		<i>Donor Dev't</i>	146,057
		<b>Total</b>	<b>9,594,466</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	1) Tender and contract documents for projects prepared for district roads located in Butiiti, Kyarusozo, Nyantungo, Nyabuharwa, Kisojo, Nyankanzi Sub counties	<i>General Staff Salaries</i>	29,321
		<i>Computer Supplies and IT Services</i>	820
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.	<i>Bank Charges and other Bank related costs</i>	609
		<i>Information and Communications Technology</i>	850
		<i>Travel Inland</i>	20,492
		<i>Maintenance - Vehicles</i>	5,102
	3) 28 site meetings for district 7 projects with contractors conducted.	<i>Maintenance Machinery, Equipment and Furniture</i>	21,095
	4) Electricity bills for 12 months cleared		
	5) 06 District headquarter office blocks cleaned for 12 months.		
	01 Works motor vehicle and 03 motorcycles maintained in running condition.		
	Stationary for office will be made available.		
	Plants and vehicles will be mentained.		
	Facilitation of inland travels		
	Maintenance of bank account for the sector		
	Timely delivery of information through internet		
	District office operations and District Road Committee		
		<i>Wage Rec't:</i>	29,321
		<i>Non Wage Rec't:</i>	51,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,089</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa,	<i>Transfers to other gov't units(current)</i>	83,221
--------------------------------------	---	--	--------

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:	Kyarusozi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi) None	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 83,221 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>83,221</b>
-----------------------	--	--

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Town council of Kyenjojo, Kyarusozi, Katooke, Butunduzi)	<i>Transfers to other gov't units(current)</i>	328,710
Non Standard Outputs:	None	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 328,710 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>328,710</b>	

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	97 (24Km on Mukole-Kaiso Road, 18.3Km of Mabira-Kisansa Road, 25Km on Butiiti-Ruhoko-Nyantungo Road, 7Km of Kasunga-Mirongo Road, 12Km on Rwibale-Butunduzi Road, spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusozi Road and emmergency spot maintenance of 2.6Km on Kaihura-Isandara Road)	<i>Roads and Bridges</i>	2,566,551
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	None	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 366,144 <i>Domestic Dev't</i> 49,381 <i>Donor Dev't</i> 2,151,026 <b>Total</b> <b>2,566,551</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	LGMSD funded Projctes are: Phase II partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Rubona Primary School 2-Classrooms Block ( 2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)	<i>Allowances</i> 700 <i>Water</i> 100 <i>General Supply of Goods and Services</i> 10,640 <i>Travel Inland</i> 1,000 <i>Maintenance - Civil</i> 38,241 <i>Maintenance Other</i> 2,500
	Local Revenue Funded Activities are: Cleaning office & Cpd (14,640,000=), Engraving (5,000,000=), Maintenance of buildings (5,000,000=), Water bills (100,000), Servicing of fire extinguishers (2,500,000=)	

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,240
<i>Domestic Dev't</i>	33,941
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>53,181</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	<i>Insurances</i>	2,000
		<i>Travel Inland</i>	1,500
	Insurance for vehicles	<i>Maintenance - Vehicles</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,500</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Fuel, lubricants and repairs for the district grader (vehicles)	<i>Travel Inland</i>	45,104
		<i>Maintenance - Vehicles</i>	8,232
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,787
		<i>Domestic Dev't</i>	37,549
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>53,336</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	<i>Electricity</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Information and Communications Technology</i> <i>Travel Inland</i>	31,099 3,900 317 1,318 11,056
	Payment of monthly salary for the water office staff		<i>Wage Rec't:</i> 31,099 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,286 <i>Donor Dev't</i> 4,305 <b><i>Total</i> 47,689</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	<i>Travel Inland</i>	32,969
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)		
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)		
No. of sources tested for water quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 32,969 <i>Donor Dev't</i> 0 <b><i>Total</i> 32,969</b>

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

No. of water points rehabilitated	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	<i>Travel Inland</i> <i>Maintenance Other</i>	48,143 43,485
-----------------------------------	--	--	------------------

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabubarwa, Bugaaki, Bufenjo, Kihuura, Butunduuzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduuzi, Katooke and Kyarusozzi Town Councils)	
% of rural water point sources functional (Gravity Flow Scheme)	50 (Inspection of 6 taps of Kyarusozzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 53,698
		<i>Donor Dev't</i> 37,930
		<b><i>Total</i> 91,628</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	37 (37 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.	79,783
	Conduct Sanitation promotion under the sanitation Grant)	
No. of water user committees formed.	37 (37 Water Source Committees for al 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	
No. Of Water User Committee members trained	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,000
		<i>Domestic Dev't</i> 21,985

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Donor Dev't</i>	36,798
		<b>Total</b>	<b>79,783</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	<i>Travel Inland</i>	17,082
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,082</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.  One field supervision motor cycle purchased	<i>Transport Equipment</i>	25,731
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,731
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,731</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.	<i>Other Structures</i>	67,855
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,855
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,855</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	<i>Non-Residential Buildings</i>	14,216
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,216
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,216</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug,	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusozo, Butiiti and Kihuura S/Cs.,Bufunjo,Butunduzi	<i>Other Structures</i>	95,827



# Vote: 530 Kyenjojo District

## Workplan Details

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

### 7b. Water

hand augured, motorised pump)

Butunduzi TC, Kigaraale, Kisojo, Nyabutarwa.

16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozzi, and Bugaaki.)

Non Standard Outputs:

2No. 1500litres and 2No. 5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozzi and Bufunjo S/County

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,827
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>95,827</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)

211,750

No. of deep boreholes drilled (hand pump, motorised)

12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusozzi and Nyantungo S/Counties)

Non Standard Outputs:

Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	211,750
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>211,750</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes

10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 8 districts of Kyenjojo Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)

200,100

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>200,100</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	60,420
	Non Wage Rec't:	1,124,553
	Domestic Dev't	657,188
	Donor Dev't	2,230,059
	<b>Total</b>	<b>4,072,220</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sensitization meetings with land applicant poor households technical backstopping and orientation on land registration and surveying, facilitate land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county. 25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties. 10 Staff members paid salaries paid for 12 months at District headquarters Departmental staff supervised and appraised at District headquarters Quarterly reports written and forwarded to CAO and council at District headquarters. Field activities supervised and monitored in 12 sub counties and 4 town councils One vehicle maintained and District office equipment maintained and managed	General Staff Salaries	99,999
		Printing, Stationery, Photocopying and Binding	4,144
		Travel Inland	14,536
		Maintenance - Vehicles	8,000
		Wage Rec't:	99,999
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	24,680
		<b>Total</b>	<b>126,679</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (36 Monitoring patrols undertaken in Nyankwanzi(04), Bufunjo (04), Katooke(04), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) Kyarusozzi (04), and Bugaaki (04) sub counties)	Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	300
		Travel Inland	5,400
Non Standard Outputs:	Mobilise and collect 25m in forest revenue.	Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed management committees formulated in Kyarusoji town council, Bufunjo and Nyankwanzi sub counties . (one committee in each sub county))	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel Inland</i>	2,400
Non Standard Outputs:	10 wetland conflict resolved in Kyarusoji, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi sub counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,950</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 wetland action plan develop in kyenjojo town council.)	<i>Advertising and Public Relations</i>	198
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	350
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	local bye laws fomulated in town councils		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	698
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>698</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (4 community groups (women and men) trained in Environment management in Nyankwanzi, Bufunjo, and Nyabuharwa and Kigaraale sub counties (75participants in 3 quarters))	<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Travel Inland</i>	2,700
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,450</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	2,900
Non Standard Outputs:	5 other inspections in places affected by natural disasters like floods and hail storm.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 8. Natural Resources

	Total	2,950
--	-------	-------

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

No. of new land disputes settled within FY	4 (04 land disputes settled in Bufunjo (01) and Kihuura (02) and (01) in Kyenjojo town council)	Printing, Stationery, Photocopying and Binding	9,940
--	---	--	-------

Non Standard Outputs:	04 land disputes settled in Bufunjo (02) and Kihuura (02) procure 200 Customary Certificates of Ownership (CCOs). 2 parcels of government land surveyed in Nyantungo sub county, procure 10 rolls of tracing papers, procure office stationery, 10 mebers o two district land boards and 25 members of 5 area land committees strengthened and supported, procurement of certification stationery and equipment, supervision of land office and land management activities monitored. 4 quarterly sub county reports submitted, 4 sub county monitoring reports produced, strengthening ALC of Kyarusoz, Nyabuharwa, Kigarale and Butunduzi. Train ALC, DLB, Sub county Chiefs and land office staff on procedures of processing and issuing off CCOs.	Travel Inland	11,460
-----------------------	--	---------------	--------

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	15,400
<b>Total</b>	<b>21,400</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	40 building plans approved in Nyantungo, Kigarale, Butiiti, Nyabuharwa, Bugaki, Kyarusoz, Bufunjo, Nyankwanz, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implimantation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties, Procure stationary for the office at Headquarters, procure cupbord for storing building plans at District offices, and monitor 01 structural plan.	Printing, Stationery, Photocopying and Binding Travel Inland	200 1,800
-----------------------	--	---	--------------

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

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	99,999
	Non Wage Rec't:	26,048
	Domestic Dev't	0
	Donor Dev't	40,080
	<b>Total</b>	<b>166,127</b>

## 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:	20 staff paid salaries for 12 months.	General Staff Salaries	127,200
		Wage Rec't:	127,200
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>127,200</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)	Allowances	85,318
		Workshops and Seminars	71,033
		Special Meals and Drinks	1,020
		Printing, Stationery, Photocopying and Binding	3,469
		General Supply of Goods and Services	4,080
		Travel Inland	13,494
		Fuel, Lubricants and Oils	24,000
Non Standard Outputs:	1902 children settled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).	Maintenance - Vehicles	400
		Maintenance Other	3,975
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	205,789
		<b>Total</b>	<b>207,789</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	Contract Staff Salaries (Incl. Casuals, Temporary)	1,320
		Advertising and Public Relations	15
		Printing, Stationery, Photocopying and Binding	340
		Bank Charges and other Bank related costs	129
		Telecommunications	10
		Rent (Produced Assets) to other govt. Units	600

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Travel Inland</i>	760
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,474
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,474</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	<i>Allowances</i>	36,373
		<i>Workshops and Seminars</i>	13,033
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	23,200
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel Inland</i>	12,639
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Maintenance Other</i>	2,000
		<i>Donations</i>	119,284
Non Standard Outputs:	32 groups supported with grants for income generating activities.		
	84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyankwanzi S/C.		
	32 support supervision visits conducted on DLSP, CDD activities in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/C		
	Groups trained on group dynamics, record keeping and enterprise management in Bufunjo, Nyankwanzi, Nyantungo and Kigalare Sub Counties,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,813
		<i>Domestic Dev't</i>	126,510
		<i>Donor Dev't</i>	78,806
		<b>Total</b>	<b>211,129</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	(3,000 FAL learners trained in FAL in Kisojo, Butunduzi, Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils,)	<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,427
		<i>Travel Inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	3,587

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: One session for proficiency tests conducted in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.

Wage Rec't:	0
Non Wage Rec't:	23,614
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>23,614</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.

Workshops and Seminars 1,000

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

#### Output: Support to Youth Councils

No. of Youth councils supported (One District youth council supported to run its activities from their Office in Kyenjojo Town)

Workshops and Seminars 800  
Special Meals and Drinks 114

Non Standard Outputs: 16 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke

Printing, Stationery, Photocopying and Binding 200  
Bank Charges and other Bank related costs 90  
Rent - Produced Assets to private entities 720  
Travel Inland 3,910  
Maintenance - Vehicles 150  
Donations 1,000

Wage Rec't:	0
Non Wage Rec't:	6,984
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,984</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki)

Workshops and Seminars 4,500  
Bank Charges and other Bank related costs 200  
General Supply of Goods and Services 7,000  
Travel Inland 10,829  
Maintenance - Vehicles 1,271

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C	<i>Donations</i>	30,273
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,073</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Two cultural events supported	<i>Travel Inland</i>	500
		<i>Donations</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates and Kyenjojo town council	<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Reprintation on Women's Councils</b>			
No. of women councils supported	(One District Women Council supported financially to run its activities-Kyenjojo Town.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	n/a	<i>Bank Charges and other Bank related costs</i>	125
		<i>Telecommunications</i>	60
		<i>Rent - Produced Assets to private entities</i>	720
		<i>Travel Inland</i>	4,979
		<i>Donations</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,984</b>



# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	127,200
	<i>Non Wage Rec't:</i>	107,442
	<i>Domestic Dev't</i>	126,510
	<i>Donor Dev't</i>	284,595
	<b>Total</b>	<b>645,747</b>

## 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:			
	01 department vehicle maintained in running state	<i>Licenses</i>	4,000
		<i>Travel Inland</i>	29,403
		<i>Maintenance - Vehicles</i>	7,000
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Advertising and Public Relations</i>	8,000
	02 department motorcycles maintained in running conditions.	<i>Workshops and Seminars</i>	50,549
		<i>Computer Supplies and IT Services</i>	5,100
	Monthly subscription for Internet paid for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	7,720
	02 adverts for DLSP procurements run	<i>Telecommunications</i>	960
	04 Back up support to LLGs,		
	DLSP focussed S/Cs- Office operating costs plus stationary and general administration		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,633
		<i>Domestic Dev't</i>	27,159
		<i>Donor Dev't</i>	76,541
		<b>Total</b>	<b>113,333</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	<i>General Staff Salaries</i>	20,432
		<i>Workshops and Seminars</i>	7,411
No of minutes of Council meetings with relevant resolutions	06 (Attend Council District headquarters-Kasina council chambers)	<i>Welfare and Entertainment</i>	1,200
		<i>Travel Inland</i>	4,000
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.		
	Conduct Annual Internal Assesment		
	One DLSP Annual Planning Meeting)		

# Vote: 530 Kyenjojo District

## Workplan Details

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

US\$ Thousand

### 10. Planning

Non Standard Outputs: 04 quartely plans and reports prepared for submission to MFPED using the OBT.

1 DDP and 16 Lower local government plans prepared and submitted to council for approval.

2012 Internal Assessment conducted.

04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries

One district Annual Planning meeting for DLSP held.

Wage Rec't:	20,432
Non Wage Rec't:	5,200
Domestic Dev't	0
Donor Dev't	7,411
<b>Total</b>	<b>33,043</b>

#### Output: Statistical data collection

Non Standard Outputs: Prepare Statistical Abstract *Travel Inland* 2,258

Wage Rec't:	0
Non Wage Rec't:	2,258
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,258</b>

#### Output: Development Planning

Non Standard Outputs: 01 District Development Plan prepared and review the five year Development Plan *Workshops and Seminars* 4,000  
*Travel Inland* 7,117

Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.

One budget conference conducted to ge views of the different stakeholders at the district headquarters

Wage Rec't:	0
Non Wage Rec't:	8,215
Domestic Dev't	2,902
Donor Dev't	0
<b>Total</b>	<b>11,117</b>

#### Output: Operational Planning

Non Standard Outputs: One (1) District Development plan prepared and approved by council. *Workshops and Seminars* 8,000  
*Travel Inland* 11,184

04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.

Facilitation of LGOBT preparation of reports and BFP on quarterly basis

Wage Rec't:	0
Non Wage Rec't:	9,184

# Vote: 530 Kyenjojo District

## Workplan Details

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

### 10. Planning

<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	6,000
<b>Total</b>	<b>19,184</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p><b>1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.</b></p> <p><b>One District and sub county review meeting for DLSP held.</b></p> <p><b>04 Quarterly review and planning meetings/workshops (Regional) held.</b></p> <p><b>04 quarterly visits conducted to the DLSP focussed sub counties.</b></p> <p><b>12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.</b></p> <p><b>Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP, SDS</b></p>	<p><i>Advertising and Public Relations</i> 3,000</p> <p><i>Computer Supplies and IT Services</i> 5,621</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 7,387</p> <p><i>Bank Charges and other Bank related costs</i> 600</p> <p><i>Travel Inland</i> 55,397</p>
-----------------------	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,139
<i>Donor Dev't</i>	60,866
<b>Total</b>	<b>72,005</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	20,432
	<i>Non Wage Rec't:</i>	34,490
	<i>Domestic Dev't</i>	45,200
	<i>Donor Dev't</i>	150,817
	<b>Total</b>	<b>250,939</b>

## 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:	The plan is to pay Salaries for 03 staff but the available budget caters only 2 staff. This is due to recent recruitment and promotions within the department which has caused a defect	<i>General Staff Salaries</i>	25,536
		<i>Workshops and Seminars</i>	1,356
		<i>Staff Training</i>	800
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Small Office Equipment</i>	700
	Office supplied with Daily Newspapers for 360 days.	<i>Telecommunications</i>	2,400
	Purchase of air time for two staff	<i>Information and Communications Technology</i>	700
		<i>Wage Rec't:</i>	25,536
		<i>Non Wage Rec't:</i>	6,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,032</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	<i>Travel Inland</i>	12,505
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Internal Audit Reports prepared and submitted to the District Chairperson at the District headquarters)		
Non Standard Outputs:	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusozzi, Bugaaki, Butiiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufunjo and Nyankwanzi.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,505</b>

# Vote: 530 Kyenjojo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	25,536
	<i>Non Wage Rec't:</i>	19,001
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>44,537</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Hapuuyo</b>		<i>LCIV: Kyaka</i>		<b>257,920.00</b>
<b>Sector: Works and Transport</b>				<b>257,920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>257,920.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>257,920.00</b>
LCII: Not Specified				
<b>Construction of 8Km Ntuntu-Magoma Community Access Road</b>	Ntuntu, Mugoma villages	Donor Funding	231003 Roads and Bridges	257,920.00
<i>Capital Purchases</i>				
<b>LCIII: Kasule</b>		<i>LCIV: Kyaka</i>		<b>293,940.00</b>
<b>Sector: Works and Transport</b>				<b>293,940.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,940.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>293,940.00</b>
LCII: Not Specified				
<b>Construction of 9Km Rubona-Rucwamiigo-Isunga Community Access Road</b>	Rucwamiigo, Isunga villages	Donor Funding	231003 Roads and Bridges	293,940.00
<i>Capital Purchases</i>				
<b>LCIII: Bufunjo sub county</b>		<i>LCIV: Mwenge</i>		<b>785,560.25</b>
<b>Sector: Agriculture</b>				<b>93,151.64</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,151.64</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,151.64</b>
LCII: Nyamanga				
<b>BUFUNJO S/C</b>		Conditional Grant for NAADS	263329 NAADS	93,151.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>400,759.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>400,759.73</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>392,813.90</b>
LCII: Bigando				
<b>Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)</b>	Bufunjo, Bigando Road	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
LCII: Kisangi				
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)</b>	Kaiso	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
LCII: Mbale				
<b>Construction of 11.7Km Mukonda-Kyakahigwa-Kahombo Community Access Road</b>	Mukonda, Kyakahigwa villages	Donor Funding	231003 Roads and Bridges	386,415.90

# Vote: 530 Kyenjojo 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: Rwenjaza				
<b>Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)</b>	Bufunjo and bigando villages	Other Transfers from Central Government	231003 Roads and Bridges	2,478.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,945.83</b>
LCII: Kitega				
<b>Bufunjo S/C</b>	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,945.83
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,309.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,309.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Nyabirongo				
<b>Construction of 2 classroom block with office &amp; store at Nsanja Ps</b>	Nsanja P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Monitoring of classroom construction at Nsanja P/sch.</b>	Nsanja P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>33,008.00</b>
LCII: Kitega				
<b>Monitoring of staff house construction at Kyakahirwa Ps</b>	Kyakahirwa P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Retention for a staff house at Kyakahirwa PS</b>		Conditional Grant to SFG	231002 Residential Buildings	32,208.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Nyabirongo				
<b>Supply of three sear desks to Nsanja P/school</b>	Nsanja P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,101.09</b>
LCII: Bigando				
<b>Bigando P/sch</b>	Bigando p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.60
LCII: Kisangi				
<b>Kyentama P/sch</b>	Kyentama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.33
LCII: Kitega				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyakahiirwa P/sch</b>	Kyakahiirwa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.09
<b>Kitega P/sch</b>	Kitega P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.83
<b>Igongwe P/sch</b>	Igongwe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,718.61
LCII: Mbale				
<b>Rwenjaza P/sch</b>	Rwenjaza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,218.34
<b>Mbale P/sch</b>	Mbale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.38
<b>Kitabona P/sch</b>	Kitabona P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.56
LCII: Nyabirongo				
<b>Nyabirongo P/sch</b>	Nyabirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,425.08
<b>Nsanja P/sch</b>	Nsanja P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.99
LCII: Nyamanga				
<b>Bukongwa P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,999.36
<b>Kagoma P/sch</b>	Kagoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,137.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>130,579.79</b>
<b>LG Function: Primary Healthcare</b>				<b>130,579.79</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>109,227.00</b>
LCII: Bigando				
<b>Completion of a staff house at Kataraza HCII.</b>	Kataraza HCII	Other Transfers from Central Government	231002 Residential Buildings	109,227.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,352.79</b>
LCII: Bigando				
<b>Bufunjo HCIII</b>	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,352.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,760.00</b>



# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,510.00</b>
LCII: Bigando				
<b>Construction of 4 Rianwater Tanks</b>		Conditional transfer for	231007 Other Rural Water	9,510.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Bigando				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other Rural Water	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Bugaaki sub county</b>		<i>LCIV: Mwenge</i>		<b>420,927.24</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Nyamabuga				
<b>Not Specified</b>		Conditional Grant for	263329 NAADS NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,335.27</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>34,916.00</b>
LCII: Butara				
<b>Routine maintenance of Butara-Kyehara-Barahija sect. I (4.6Km)</b>	Butara, Barahijja and Kyehara villages	Other Transfers from Central Government	231003 Roads and Bridges	1,932.00
LCII: Hiima				
<b>Routine maintenance of Kasunga-Mirongo sect I (6.0Km)</b>	Mirongo villages	Other Transfers from Central Government	231003 Roads and Bridges	1,680.00
<b>Spot improvement of Kasungs-Mirongo (5.6Km Last Section)</b>	Mabaale, Kijura villages	Other Transfers from Central Government	231003 Roads and Bridges	17,360.00
<b>Routine maintenance of Kiburara-Orubanza 3.2Km</b>	Kiburara	Other Transfers from Central Government	231003 Roads and Bridges	1,344.00
LCII: Kasenyi				
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)</b>	Kijura, Busasa villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
LCII: Kyabagonza				
<b>Routine maintenance of Kasunga-Mirongo sect II (6.0Km)</b>	Kasunga	Other Transfers from Central Government	231003 Roads and Bridges	1,680.00
LCII: Kyabaranga				
<b>Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)</b>	Munobwa	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)</b>	Kakongorano, Migamba villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<b>Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)</b>	Kagorogoro, Mabaale villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyamabuga				
<b>Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)</b>	Nyamabuga	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,419.27</b>
LCII: Kasenyi				
<b>Bugaaki S/C</b>	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	8,419.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>208,180.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,872.53</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>32,511.00</b>
LCII: Kyabaranga				
<b>Retention for a staff house at Kyabaranga PS</b>		Conditional Grant to SFG	231002 Residential Buildings	31,711.00
<b>Monitoring of staff house construction at Kyabaranga Ps</b>	Kyabaranga P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,361.53</b>
LCII: Hiima				
<b>Kyakatarata P/sch</b>	Kyakatarata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.06
<b>Kagorogoro P/sch</b>	Kagorogoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,907.91
LCII: Kasenyi				
<b>Nyakasenyi P/sch</b>	Nyakasenyi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,364.51
LCII: Kyabaranga				
<b>Kyabaranga P/sch</b>	Kyabaranga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,998.16
LCII: Mitoma				
<b>Kasamba P/sch</b>	Kasamba P/sch.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,347.60

# Vote: 530 Kyenjojo 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: Nyamabuga				
<b>Kisangi P/sch</b>	Kisangi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,553.81
<b>Buhemba P/sch</b>	Buhemba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,730.86
<b>Rwentuuha P/sch</b>	Rwentuuha P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.92
<b>Kicuuu P/sch</b>	Kicucu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>135,308.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,308.41</b>
LCII: Butara				
<b>Buhemba SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,386.96
LCII: Hiima				
<b>Dream Land Bugaaki High</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,562.36
<b>Camel High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,359.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,795.80</b>
<b>LG Function: Primary Healthcare</b>				<b>57,795.80</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>36,473.01</b>
LCII: Hiima				
<b>Transfer to Kyatara HCIII</b>	Kyakatara	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,071.46
<b>Transfer to Kagorogoro SDA HCII</b>	Kagorogoro LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
LCII: Kasenyi				
<b>Transfer to Mabale Clinic HCII</b>	Mabale LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,322.79</b>
LCII: Nyamabuga				
<b>Nyamabuga HCIII</b>	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,322.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,793.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,793.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>

# Vote: 530 Kyenjojo 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>LCII: Mitoma</i>				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
<i>LCII: Hiima</i>				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Butiiti sub county</b>		<i>LCIV: Mwenge</i>		<b>385,750.24</b>
<b>Sector: Agriculture</b>				<b>82,492.83</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,492.83</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,492.83</b>
<i>LCII: Mukunyu</i>				
<b>Not Specified</b>		Conditional Grant for NAADS	263329 NAADS	82,492.83
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,623.44</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,623.44</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,674.30</b>
<i>LCII: Butiiti</i>				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)</b>	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	840.00
<b>Spot improvement of Butiiti-Mirongo-Nyabuharwa-Ruhoko-Nyantungo (27Km)</b>	Bwenzi, Kaisamba villages	Other Transfers from Central Government	231003 Roads and Bridges	42,725.00
<i>LCII: Bwenzi</i>				
<b>Routine maintenance of Kaihura-Kyongera-Kyarusenzi sect I (5.5Km)</b>	Kaihura, Kyongera villages	Other Transfers from Central Government	231003 Roads and Bridges	1,540.00
<i>LCII: Isandara</i>				
<b>Emergency road works</b>	Selected seasonally bad road sections	Other Transfers from Central Government	231003 Roads and Bridges	12,553.30
<b>Routine maintenance of Kaihura-Isandara 4.8Km</b>	Isandara, Kaihura villages	Other Transfers from Central Government	231003 Roads and Bridges	2,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,949.15</b>
<i>LCII: Butiiti</i>				
<b>Butiiti S/C</b>	Butiiti S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,949.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,336.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,976.30</i>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Bwenzi				
<b>Monitoring of classroom construction at Bwenzi P/sch</b>	Bwenzi P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Construction of 2 classroom block with office &amp; store at Bwenzi Ps</b>	Bwenzi P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Kaihura				
<b>Supply of 36 three seater desks to Bwenzi P/school</b>	Bwenzi P/ S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,776.30</b>
LCII: Butiiti				
<b>St Augustine's Butiiti Demo</b>	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,751.23
<b>Galihuuma P/sch</b>	Galihuma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,204.37
<b>Butiiti Boys</b>	Butiiti Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,547.95
<b>Butiiti Girls Sch</b>	Butiiti Girls P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,903.25
LCII: Kaihura				
<b>Bwenzi P/sch</b>	Bwenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,323.78
<b>St Marys Kaihura P/sch</b>	St Marys Kaihura p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,605.59
<b>Kaihura P/sch</b>	Kaihura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,690.66
LCII: Mukunyu				
<b>Busanza P/sch</b>	Busanza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>107,360.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,360.35</b>
LCII: Butiiti				
<b>Maddox SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,360.35

# Vote: 530 Kyenjojo 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>				
<b>Sector: Health</b>				<b>40,297.30</b>
<i>LG Function: Primary Healthcare</i>				<i>40,297.30</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,425.52</b>
LCII: Butiiti				
<b>Transfer to St. Adolf HCII</b>	Butiiti	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.74
LCII: Kaihura				
<b>Transfer to Villa Maria-Kaihura HCII</b>	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
<b>Transfers to Hope Again Medical Centre</b>	Kaihura Trading Centre	Donor Funding	263104 Transfers to other gov't units(current)	9,024.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,871.79</b>
LCII: Mukunyu				
<b>Butiiti HCIII</b>	Butiiti HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,871.79
<i>Lower Local Services</i>				
<b>LCIII: Butunduzi Sub county</b>		<i>LCIV: Mwenge</i>		<b>208,099.11</b>
<b>Sector: Agriculture</b>				<b>61,175.21</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,175.21</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,175.21</b>
LCII: Rugorra				
<b>BUTUNDUZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	61,175.21
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,132.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,132.88</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,260.00</b>
LCII: Kanyinya				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec III (4.5Km)</b>	Kanyinya	Other Transfers from Central Government	231003 Roads and Bridges	1,260.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,872.88</b>
LCII: Kanyinya				
<b>Butunduzi S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,872.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,248.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,248.01</i>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Kanyinya				
<b>Monitoring of classroom construction at Nyamabale P/sch.</b>	Nyamabale P/sch.	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Construction of 2 classroom block with office &amp; store at Nyamabale Ps</b>	Nyamabaale P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,382.03</b>
LCII: Kanyinya				
<b>Retention for a staff house at Rugorra PS</b>	Rugorra P/Sch	Conditional Grant to SFG	231002 Residential Buildings	65,582.03
<b>Monitoring of staff house construction at Rugorra Ps rolled over from 2012/13 FY</b>	Rugorra P/Sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Kanyinya				
<b>Supply of 36 three seater desks to Nyamabale P/school</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,665.97</b>
LCII: Kanyinya				
<b>Nyamabaale P/sch</b>	Nyamabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.40
<b>Nyakatoma Parents</b>	Nyakatoma Parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.92
<b>Rugorra P/sch</b>	Rugorra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,678.41
<b>Nyabubaale P/sch</b>	Nyabubaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,698.24
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,543.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,543.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>
LCII: Nyakatoma				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<i>Capital Purchases</i>				
<b>LCIII: Butunduzi Town council</b>		<i>LCIV: Mwenge</i>		<b>227,423.07</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,504.62</b>

# Vote: 530 Kyenjojo 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>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,504.62</b>
LCII: Butunduzi ward				
<b>BUTUNDUZI T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>75,827.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,827.79</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,660.00</b>
LCII: Butunduzi ward				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec II (4.5Km)</b>	Butunduzi	Other Transfers from Central Government	231003 Roads and Bridges	1,260.00
LCII: Rwibale ward				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec I (5.0Km)</b>	Rwibaale	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>73,167.79</b>
LCII: Butunduzi ward				
<b>Butunduzi TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,167.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>54,846.10</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,521.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,521.09</b>
LCII: Rwibale ward				
<b>Butunduzi P/sch</b>	Butunduzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,268.40
<b>Rwibaale P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,252.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,325.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,325.01</b>
LCII: Butunduzi ward				
<b>Butunduzi SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,325.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,244.56</b>
<b>LG Function: Primary Healthcare</b>				<b>30,244.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,030.78</b>



# Vote: 530 Kyenjojo 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>LCII: Rwibale ward</i>				
<b>Transfer to Rwibale HCII</b>	Rwibaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,030.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,213.79</b>
<i>LCII: Butunduzi ward</i>				
<b>Butunduzi HCIII</b>	Butunduzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,213.79
<i>Lower Local Services</i>				
<b>LCIII: Kakabara</b>		<i>LCIV: Mwenge</i>		<b>180,000.00</b>
<b>Sector: Works and Transport</b>				<b>180,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>180,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>180,000.00</b>
<i>LCII: Kyatega</i>				
<b>Construction of Kisimiyondo-Kiryabyoma-Munsambya-Bufunjo community access road</b>		Donor Funding	231003 Roads and Bridges	180,000.00
<i>Capital Purchases</i>				
<b>LCIII: Katooke sub county</b>		<i>LCIV: Mwenge</i>		<b>237,260.18</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822.24</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
<i>LCII: Nyakisi</i>				
<b>KATOOKE S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,669.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,669.56</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>54,130.00</b>
<i>LCII: Enjeru</i>				
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)</b>	Kaiganga, Kisangi villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<i>LCII: Kinogero</i>				
<b>Spot improvement of Kaiso-Mukole (30Km)</b>	Nyakisi, Kaiganga villages	Other Transfers from Central Government	231003 Roads and Bridges	48,040.00
<i>LCII: Nyakisi</i>				
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)</b>	Nyakisi	Other Transfers from Central Government	231003 Roads and Bridges	2,310.00
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)</b>	Nyakisi, Kaiganga villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<i>Capital Purchases</i>				

# Vote: 530 Kyenjojo 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,539.56</b>
LCII: Kinogero				
<b>Katooke S/C</b>	Katooke S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,539.56
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,413.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,413.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,413.45</b>
LCII: Kinogero				
<b>Rukiizi P/sch</b>	Rukiizi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,696.51
<b>Iraara P/sch</b>	Iraara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,954.50
LCII: Myeri				
<b>Kijugo P/sch</b>	Kijugo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.15
<b>Kijwiga P/sch</b>	Kijwiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,634.75
LCII: Nyakisi				
<b>Nyakisi P/sch</b>	Nyakisi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,763.47
<b>Buhuura P/sch</b>	Buhuura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,630.09
<b>Kafunda P/sch</b>	Kafunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,499.63
LCII: Rubango				
<b>Rubango P/sch</b>	Rubango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.76
LCII: Rwamukoora				
<b>Rwamukoora P/sch</b>	Rwamukoora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.15
<b>Bwahurro P/sch</b>	Bwahurro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,886.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,932.89</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932.89</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>

# Vote: 530 Kyenjojo 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: Myeri				
<b>Myeri HCII</b>	Myeri HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,422.04</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,422.04</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,172.04</b>
LCII: Kinogero				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Myeri				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Rwamukoora				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Rubango				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Katooke Town council</b>		<i>LCIV: Mwenge</i>		<b>320,642.40</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,504.62</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,504.62</b>
LCII: Katooke ward				
<b>KATOOKE T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>82,758.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,758.43</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,400.00</b>
LCII: Mwaro ward				
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect I (5.0Km)</b>	Kisangi	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>81,358.43</b>
LCII: Katooke ward				
<b>Katooke TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	81,358.43
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>150,512.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,164.51</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,164.51</b>
LCII: Mwaro ward				
<b>Mukole P/sch</b>	Mukole P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,394.20
<b>Kahanda P/sch</b>	Kahanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.07
<b>Katembe P/Sch</b>	Katembe P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,605.06
<b>Ibooroga P/sch</b>	Ibooroga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,984.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,348.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,348.06</b>
LCII: Mwaro ward				
<b>Katooke Modern SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,253.77
<b>Katooke SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,094.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,866.79</b>
<b>LG Function: Primary Healthcare</b>				<b>20,866.79</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,866.79</b>
LCII: Katooke ward				
<b>Katooke HCIII</b>	Katooke HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,866.79
<i>Lower Local Services</i>				
<b>LCIII: Kigaraale sub county</b>		<b>LCIV: Mwenge</b>		<b>164,744.43</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kigaraale				
<b>KIGARAAL S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,640.17</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,640.17</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,560.00</b>
LCII: Kigaraale				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)</b> LCII: Kikumiro	Kyakasura	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)</b> LCII: Kyakatwire	Kigaraale	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kyakatwire	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kabale				<b>4,080.17</b>
<b>Kigaraale S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,080.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,759.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,759.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kibira				<b>30,759.24</b>
<b>Kahyoro P/sch</b>	Kahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.35
LCII: Kigaraale				
<b>Kigaraale P/sch</b>	Kigaraale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.19
<b>Kabale A P/sch</b>	Kabale A P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.32
<b>Rwempike P/sch</b>	Rwempike P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.63
LCII: Nyaibanda				
<b>Kaburanda P/sch</b>	Kaburanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,136.21
<b>Mwaro P/sch</b>	Mwaro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.18
<b>Bwera P/sch</b>	Bwera P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.98

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kengabi P/sch</b>	Kengabi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.43
<b>Kyakatwire P/sch</b>	Kyakatwire P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,918.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,388.58</b>
<b>LG Function: Primary Healthcare</b>				<b>21,388.58</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,388.58</b>
LCII: Kigaraale				
<b>Transfer to Kigaraale HCIII</b>	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	21,388.58
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,793.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,793.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>
LCII: Kigaraale				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Nyaibanda				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kihuura sub county</b>		<b>LCIV: Mwenge</b>		<b>232,259.86</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kihuura				
<b>KIHUURA</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>84,693.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,693.37</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>76,868.00</b>
LCII: Kyankaramata				
<b>Routine maintenance of Nyankimba-Busaiga 4.5Km</b>	Nyankimba	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)</b>	Mwaro	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)</b>	Mukole	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)</b>	Mwaro	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)</b>	Kahanda	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
LCII: Matiri				
<b>Spot improvement of Rwibale-Butunduzi-Kanyinya (9.5Km)</b>	Kwaruju, Kgunda, Kyamulimi villages	Other Transfers from Central Government	231003 Roads and Bridges	34,752.00
<b>Routine maintenance of Matiri-Kwaruju-Kyamulimi sect II (5.0Km)</b>	Kwaruju	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Matiri-Kwaruju-Kyamulimi sect I (5.0Km)</b>	Matiri, kigunda	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Ngombe				
<b>Construction of Kadiiki swamp on Kahihi-Ngombe-Kadiki-Kijwiga (85m)</b>	Kahihi-Ngombe-Kadiiki-Kijwiga Road	LGMSD (Former LGDP)	231003 Roads and Bridges	31,126.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,825.37</b>
LCII: Kihuura				
<b>Kihuura S/C</b>	Kihuura S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,825.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,591.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,591.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,591.14</b>
LCII: Kigunda				
<b>Kwaruju P/sch</b>	Kwaruju P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,287.03
LCII: Kihuura				
<b>Bukora P/sch</b>	Bukora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,723.27
<b>Buramba P/sch</b>	Buramba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,393.66
<b>Kiregesa P/sch</b>	Kiregesa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,196.78

# Vote: 530 Kyenjojo 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: Kyankaramata				
<b>Kyankaramata P/sch</b>	Kyankaramata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.44
<b>Busaiga P/sch</b>	Busaiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,544.49
<b>Gayobyo P/sch</b>	Gayobyo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.67
LCII: Matiri				
<b>Marumbu P/sch</b>	Marumbu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,016.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,932.89</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932.89</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>
LCII: Kyankaramata				
<b>Kyankaramata HCII</b>	Kyankaramata HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,879.03</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,879.03</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>13,629.03</b>
LCII: Kihuura				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Kijweeka				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Matiri				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Kihuura				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kisojo sub county</b>		<b>LCIV: Mwenge</b>		<b>419,685.33</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kisojo				
<b>KISOJO S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43



# Vote: 530 Kyenjojo 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>				
<b>Sector: Works and Transport</b>				<b>14,070.24</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,070.24</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,304.64</b>
LCII: Kigunda				
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (5.0Km)</b>	Kyamulimi	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Retention for 2012-13 FY projects</b>	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	231003 Roads and Bridges	2,338.64
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4.6Km)</b>	Kigunda	Other Transfers from Central Government	231003 Roads and Bridges	1,974.00
LCII: Kikoda				
<b>Routine maintenance of Kyenjojo-Rwaitengya sect III (6.0Km)</b>	Kanyandahi,Rwaitengya	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
LCII: Kisojo				
<b>Routine maintenance of Kaitabarogo-Kitabona sect. II (4.9Km)</b>		Other Transfers from Central Government	231003 Roads and Bridges	1,372.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,765.60</b>
LCII: Kigunda				
<b>Kisojo S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,765.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>287,376.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,065.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,065.82</b>
LCII: Kigunda				
<b>Kigunda P/sch</b>	Kigunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,359.85
LCII: Kikoda				
<b>Kikoda</b>	Kikoda P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.33
LCII: Kisojo				
<b>Kitagweta P/sch</b>	Kitagweta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,441.99
<b>Kisojo P/sch</b>	Kisojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.67

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kirongo P/sch</b>	Kirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.51
LCII: Rwaitengya				
<b>Rwaitengya P/sch</b>	Rwaitengya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,683.07
<b>Kiswarra P/sch</b>	Kiswarra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>255,311.16</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: Kisojo				
<b>Construction of a 4 unit teachers house with a 1 block of toilet (4 stances 2 bathrooms) and a kitchen</b>		Construction of Secondary Schools	231002 Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,311.16</b>
LCII: Kisojo				
<b>Kisojo SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,311.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,988.68</b>
<i>LG Function: Primary Healthcare</i>				<b>31,988.68</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,988.68</b>
LCII: Kisojo				
<b>Kisojo HCIII</b>	Kisojo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,986.79
LCII: Rwaitengya				
<b>Rwaitengya HCII</b>	Rwaitengya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,001.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,086.02</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>9,086.02</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,086.02</b>
LCII: Kitongole				
<b>Construction of hand-dug shallow well</b>	Kitabona	Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>	New site	Conditional transfer for Rural Water	231007 Other	4,543.01
<i>Capital Purchases</i>				
<b>LCIII: Kyarusozzi sub county</b>		<i>LCIV: Mwenge</i>		<b>396,819.35</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				87,822.24
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Kyamugenyi				
<b>KYARUSOZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>54,045.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				54,045.42
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>43,644.37</b>
LCII: Barahijja				
<b>Spot improvement of Kaihura-Kyongera_Kyarusozi (27Km)</b>		Other Transfers from Central Government	231003 Roads and Bridges	19,188.00
<b>Routine maintenance of Butara-Kyehara-Barahija sect II (4.6Km)</b>	Butara, Barahijja, Kyehara villages	Other Transfers from Central Government	231003 Roads and Bridges	1,932.00
LCII: Kasaba				
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)</b>	Kasaba, Kibaale villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Kigoyera				
<b>Construction of Kibale-Kyembogo (3.5Km)</b>	Nsinde, Rwamasajwa villages	LGMSD (Former LGDP)	231003 Roads and Bridges	15,916.37
LCII: Kyongera				
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect II (5.6Km)</b>	Kyongera villages	Other Transfers from Central Government	231003 Roads and Bridges	1,568.00
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect III (5.5Km)</b>	Kaihura villages	Other Transfers from Central Government	231003 Roads and Bridges	1,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,401.05</b>
LCII: Binunda				
<b>Kyarusozi S/C</b>	Kyarusozi S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	10,401.05
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,147.32</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,147.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>75,754.00</b>
LCII: Katambale				
<b>Retention of a 2 Classroom block with an Office at Nyabusozzi P/sch</b>	Nyabusozzi P/S-Nyabusozzi LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	20,484.00
LCII: Kyongera				
<b>Construction of 2 classroom block with office &amp; store at Kyongera Ps</b>	Kyongera Ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	55,270.00
<b>Output: Provision of furniture to primary schools</b>				<b>17,476.00</b>
LCII: Kyongera				
<b>Provision of 50 desks, H/trs table, chair and cupboard to Kyongera PS</b>	Kyongera P/Sch	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,750.00
<b>Supply of 36 three seater desks to Nyamwezi P/school</b>	Kyongera P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<b>Supply of 14 three seater desks to Kyongera P/school</b>	Kyongera P/school	Conditional Grant to SFG	231006 Furniture and Fixtures	5,046.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,917.32</b>
LCII: Barahijja				
<b>Barahijja P/school</b>	Barahijja P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,545.95
<b>Kanyabacope P/school</b>	Kanyabacope P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,757.08
LCII: Binunda				
<b>Nsinde P/sch</b>	Nsinde P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,117.57
LCII: Kasaba				
<b>Nyaruzigati P/school</b>	Nyaruzigati p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,097.21
<b>Mparo P/school</b>	Mparo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.13
LCII: Katambale				
<b>Nyabusozzi P/sch</b>	Nyabusozzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.88
<b>Katambale P/sch</b>	Katambale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.33

# Vote: 530 Kyenjojo 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: Kigoyera				
<b>Kajuma P/school</b>	Kajuma P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,364.51
<b>Igoma P/school</b>	Igoma p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,275.99
<b>Byeya P/school</b>	Byeya p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,737.25
LCII: Kyamugenyi				
<b>Ncumbi P/sch</b>	Ncumbi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.50
LCII: Kyongera				
<b>Kaisamba P/school</b>	Kaisamba p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.13
<b>Kyongera P/sch</b>	Kyongera P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.20
LCII: Mirambi				
<b>Nyaburara P/sch</b>	Nyaburaara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,830.43
<b>Kyembogo P/school</b>	Kyembogo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,832.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,425.35</b>
<i>LG Function: Primary Healthcare</i>				<i>28,425.35</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,492.46</b>
LCII: Kyamugenyi				
<b>Transfer to Kyembogo Holy Cross HCIII</b>	Kyembogo village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,492.46
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>
LCII: Kigoyera				
<b>Kigoyera HCII</b>	Kigoyera HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>71,379.03</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,379.03</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>13,629.03</b>
LCII: Kigoyera				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Kyamugenyi				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of hand-dug shallow well</b> LCII: Mirambi		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b> LCII: Katambale		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b> LCII: Katambale				<b>57,750.00</b>
<b>Borehole drilling</b> LCII: Kigoyera	Kyamutaasa	Conditional transfer for Rural Water	231007 Other	19,250.00
<b>Borehole drilling</b> LCII: Kyamugenyi		Conditional transfer for Rural Water	231007 Other	19,250.00
<b>Borehole drilling</b> LCII: Kyabaganda		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kyarusoji Town council</b>		<i>LCIV: Mwenge</i>		<b>278,794.21</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>66,504.62</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Kyarusoji ward				<b>66,504.62</b>
<b>KYARUSOZI T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>73,167.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>73,167.79</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b> LCII: Kyarusoji ward				<b>73,167.79</b>
<b>Kyarusoji TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,167.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,329.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>15,384.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Binunda				<b>15,384.69</b>
<b>Kyarusoji P/school</b>	Kyarusoji P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,271.33
<b>Webikere P/sch</b>	Webikere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.76
<b>Hamukuku P/sch</b> LCII: Buhaza ward	Hamukuku P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.68

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihumuro P/sch</b>	Kihumuro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,945.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,945.09</b>
LCII: Binunda				
<b>Kyarusozi SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,945.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,792.02</b>
<b>LG Function: Primary Healthcare</b>				<b>51,792.02</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,139.46</b>
LCII: Binunda				
<b>Transfer to Mwenge Clinic HCIII</b>	Hamukuuku LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,139.46
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,652.57</b>
LCII: Kyarusozi ward				
<b>Kyarusozi HCIV</b>	Kyarusozi HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,652.57
<i>Lower Local Services</i>				
<b>LCIII: Kyenjojo Town council</b>		<i>LCIV: Mwenge</i>		<b>834,802.05</b>
<b>Sector: Agriculture</b>				<b>82,492.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,492.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,492.80</b>
LCII: Kasiina ward				
<b>KYENJOJO T/C</b>		Conditional Grant for NAADS	263329 NAADS	82,492.80
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>135,715.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,715.95</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>34,700.00</b>
LCII: Kasiina ward				
<b>Activities/bills rolled over from 2012/13 FY</b>	Kyenjojo District Works Department	Other Transfers from Central Government	231003 Roads and Bridges	34,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>101,015.95</b>
LCII: Kasiina ward				
<b>Kyenjojo TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	101,015.95
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>350,780.47</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,965.33</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,220.00</b>
LCII: Kirongo ward				
<b>Retention of a 2 Classroom block at Bucuni P/sch</b>	Bucuni Primary school- Bucuni LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	29,220.00
<b>Output: Latrine construction and rehabilitation</b>				<b>11,362.00</b>
LCII: Hakatoma ward				
<b>Construction of 5-stance VIP latrine at Hakatoma P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,562.00
<b>Monitoring of latrine constructions at Hakatooma Ps</b>	Hakatooma P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,383.33</b>
LCII: Bucuni ward				
<b>Bucuni P/sch</b>	Bucuni P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.76
LCII: Kasiina ward				
<b>Hakatooma P/sch</b>	Hakatooma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.29
<b>Katoosa P/sch</b>	Katoosa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,858.37
<b>Nyamango P/sch</b>	Nyamango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.31
<b>Kyenjojo P/sch</b>	Kyenjojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,232.85
<b>Nyantungo P/sch</b>	Nyantungo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.41
LCII: Kirongo ward				
<b>Kyankuuta P/sch</b>	Kyankuuta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.30
LCII: Ntooma ward				
<b>Rwentaiki P/sch</b>	Rwentaaki P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,586.05
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>279,815.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,815.14</b>
LCII: Kasiina ward				



# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyenjojo SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,646.71
LCII: Kirongo ward				
<b>Kyenjojo Intergrated</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	88,668.60
<b>St Adolf High School Katoosa</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,499.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>158,010.25</b>
<b>LG Function: Primary Healthcare</b>				<b>158,010.25</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,000.25</b>
LCII: Kasiina ward				
<b>Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC</b>		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,010.00</b>
LCII: Kasiina ward				
<b>Transfers to Kyenjojo General Hospital</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	131,010.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>107,802.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>107,802.58</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,731.20</b>
LCII: Kasiina ward				
<b>Service, Maintenance, Repaires and Tyres</b>	Kyenjojo District headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	12,531.20
<b>Procurement of one field motor cycle</b>		Conditional transfer for Rural Water	231004 Transport Equipment	13,200.00
<b>Output: Other Capital</b>				<b>67,855.38</b>
LCII: Kasiina ward				
<b>Outstanding bills of FY 2012-13 and retention for projects without defects</b>	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	67,855.38
<b>Output: Construction of public latrines in RGCs</b>				<b>14,216.00</b>
LCII: Kasiina ward				
<b>Construction of 1 Public Latrine</b>	Kyenjojo District Headquarters	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	14,216.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mwenge</i>		<b>25,603.02</b>
<b>Sector: Education</b>				<b>25,603.02</b>
<b>LG Function: Secondary Education</b>				<b>25,603.02</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,603.02</b>
LCII: Not Specified				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bufunjo</b>	Bufunjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,603.02
<i>Lower Local Services</i>				
<b>LCIII: Nyabuharwa sub county</b>		<i>LCIV: Mwenge</i>		<b>450,469.56</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				87,822.24
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Nyabuharwa				
<b>NYABUHARWA S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,510.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				15,510.60
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,892.00</b>
LCII: Kabirizi				
<b>Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)</b>	Mirongo., Kasunga villages	Other Transfers from Central Government	231003 Roads and Bridges	2,352.00
LCII: Kinyantale				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)</b>	Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
LCII: Mbaale				
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)</b>	Kyakasura village	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Mugoma				
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)</b>	Biheeche	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyabuharwa				
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)</b>	Nyabaganga	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyakarongo				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)</b>	Ruhoko, Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)</b>	Butiiti, Ruhoko villages	Other Transfers from Central Government	231003 Roads and Bridges	840.00
<i>Capital Purchases</i>				

# Vote: 530 Kyenjojo 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,618.60</b>
LCII: Kabirizi				
<b>Nyabuharwa S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,618.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,015.99</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,015.99</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Kinyantale				
<b>construct 2 stanceVIP latrine with bath room and urinal at Rwabaganda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,800.00</b>
LCII: Kinyantale				
<b>Monitoring of staff house and kitchen construction at Rwabaganda Ps</b>	Rwabaganda P/sch	Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Staff house construction at Rwabaganda P/school</b>	Rwabaganda P/school	Conditional Grant to SFG	231002 Residential Buildings	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,715.99</b>
LCII: Kabirizi				
<b>Kyakahyoro P/sch</b>	Kyakahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.37
<b>Rwebijuza P/sch</b>	Rwebijuza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.95
<b>Rwabaganda P/sch</b>	Rwabaganda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,719.81
LCII: Mbaale				
<b>Biheehe P/sch</b>	Biheehe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.98
<b>Mugoma 'M' P/sch</b>	Mugoma 'M' P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.22
<b>Makerere P/sch</b>	Makerere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.18
LCII: Nyakarongo				
<b>Badiida</b>	Badiida P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,413.89

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.46
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,698.69</b>
<i>LG Function: Primary Healthcare</i>				<i>173,698.69</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>157,313.91</b>
LCII: Mbaale				
<b>Construction of OPD ward at Mbale HCII</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	157,313.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,384.78</b>
LCII: Mbaale				
<b>Mbale HCII</b>	Mbale HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
LCII: Nyakarongo				
<b>Nyakarongo HCII</b>	Nyakarongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,451.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,422.04</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,422.04</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,172.04</b>
LCII: Kabirizi				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Mbaale				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Nyakarongo				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Mbaale				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Nyankwanzi sub county</b>		<i>LCIV: Mwenge</i>		<b>527,166.65</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163.43</i>
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Haikoona				
<b>NYANKWANZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>240,727.63</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>240,727.63</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>234,248.00</b>
LCII: Haikoona				
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)</b>	Rubango	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Kisansa				
<b>Routine maintenance of Mabira-Kisansa sect I (6.1Km)</b>	Karukujenge, Mabira villages	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Spot improvement of Mabira-Kisansa (18.1Km) road section</b>	Bufunjo, bigando villages	Other Transfers from Central Government	231003 Roads and Bridges	43,286.00
LCII: Kitaihuka				
<b>Routine maintenance of Mabira-Kisansa sect III (6.1Km)</b>	Kisansa	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Routine maintenance of Mabira-Kisansa sect I I(6.1Km)</b>	Mubembe	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road</b>	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	231003 Roads and Bridges	180,000.00
LCII: Kyamutunzi				
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)</b>	Kasaba, Kankorogo villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,479.63</b>
LCII: Haikoona				
<b>Nyankwanzi S/C</b>	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,479.63
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>155,503.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,450.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Kyamutunzi				
<b>Construction of 2 classrooms with office and store at Nyamwezi PS</b>	Nyamyenzi P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
LCII: Nyamyeezi				
<b>Monitoring of classroom construction at Nyamyenzi P/sch.</b>	Nyamwezi P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,924.97</b>
LCII: Kitaihuka				
<b>Retention for a staff house at Mabira PS</b>		Conditional Grant to SFG	231002 Residential Buildings	3,924.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,005.66</b>
LCII: Haikoona				
<b>Rwensambya P/sch</b>	Rwensambya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,853.73
<b>Kitaihuka P/sch</b>	Kitaihuka P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,918.96
LCII: Kitaihuka				
<b>Mabira P/sch</b>	Mabira P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,442.52
<b>Rubona 'M'</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.45
<b>Kisansa</b>	Kisansa P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.75
LCII: Kyamutunzi				
<b>Rukukuuru P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,393.66
<b>Nyankwanzi P/sch</b>	Nyankwanzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,726.20
<b>Kyarugangama P/sch</b>	Kyarugangama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.29
<b>Nyamyenzi P/sch</b>	Nyamyenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.79

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,317.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,052.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,052.41</b>
LCII: Kitaihuka				
Nyankwanzi High		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,052.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,522.56</b>
<b>LG Function: Primary Healthcare</b>				<b>34,522.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,859.78</b>
LCII: Kitaihuka				
<b>Transfer to St. Martins- Mabira HCII</b>	Mabira Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,859.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,662.79</b>
LCII: Kitaihuka				
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,662.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Kitaihuka				
<b>Borehole drilling</b>	Mabira	Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Nyantungo sub county</b>		<b>LCIV: Mwenge</b>		<b>1,003,212.09</b>
<b>Sector: Agriculture</b>				<b>71,834.02</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,834.02</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,834.02</b>
LCII: Burarro				
NYANTUNGO S/C		Conditional Grant for NAADS	263329 NAADS	71,834.02
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>726,944.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>726,944.29</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>719,620.10</b>
LCII: Burarro				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)</b>	Nyarukoma	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access</b> LCII: Kibira	Mirambi, Kankorogo villages	Donor Funding	231003 Roads and Bridges	505,050.00
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)</b>	Nyabuharwa	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)</b>	Kyakasura	Other Transfers from Central Government	231003 Roads and Bridges	2,226.00
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)</b>	Kibira village	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)</b> LCII: Kyamutaasa	Kibira, Katunguru villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road</b>		Donor Funding	231003 Roads and Bridges	180,000.00
<b>Routine maintenance of Kyenjojo-Rwaitengya sect II (6.0Km)</b>	Misandika village	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Kyenjojo-Rwaitengya sect I (6.2Km)</b>	Rweitengya village	Other Transfers from Central Government	231003 Roads and Bridges	2,604.00
<b>Facilitation of site meetings by Road committees</b>		Donor Funding	231003 Roads and Bridges	2,640.00
<b>District Pre Tender meetings</b>		Donor Funding	231003 Roads and Bridges	1,205.00
<b>Maintenance of motorcycles under DLSP</b>		Donor Funding	231003 Roads and Bridges	2,375.10
<b>Purchase of Bicycles for road committees</b>		Donor Funding	231003 Roads and Bridges	3,800.00
<b>Supervision of DLSP roads by district officials</b>		Donor Funding	231003 Roads and Bridges	6,000.00



# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>District DLSP Offices operations under Roads Component</b>		Donor Funding	231003 Roads and Bridges	1,680.00
LCII: Ruhoko				
<b>Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km)</b>	Ruhoko, Buhisi villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,324.19</b>
LCII: Kyamutaasa				
<b>Nyantungo S/C</b>	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,324.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,183.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,190.90</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,678.00</b>
LCII: Kibira				
<b>Retention of a 2 Classroom block at Katunguru P/sch.</b>	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	2,678.00
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Mabaale				
<b>2-Stance latrine bath room and urinal at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,800.00</b>
LCII: Mabaale				
<b>Monitoring of staff house and kitchen construction at Kaihamba Ps</b>	Kaihamba P/Sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Staff house construction with a kitchen at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	231002 Residential Buildings	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,212.90</b>
LCII: Burarro				
<b>Nyarukoma P/sch</b>	Nyarukoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,716.21
<b>Kaihamba P/sch</b>	Kaihamba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.27
LCII: Kibira				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitonkya</b>	Kitonkya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,698.24
<b>Katunguru P/sch</b>	Katunguru P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,915.50
LCII: Kyamutaasa				
<b>Kidudu P/sch</b>	Kidudu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,375.56
LCII: Ruhoko				
<b>Nyakahama P/sch</b>	Nyakahama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.95
<b>Mabaale P/sch</b>	Mabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.67
<b>Kyanyama P/sch</b>	Kyanyama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,640.60
<b>Ruhoko P/sch</b>	Ruhoko P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,702.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,992.88</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,992.88</b>
LCII: Burarro				
<b>Nyarukoma SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,992.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Burarro				
<b>Borehole drilling</b>	Kyakasura	Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>150,000.20</b>
<b>Sector: Works and Transport</b>				<b>150,000.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,000.20</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000.20</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231003 Roads and Bridges	0.20
<b>Construction of Rugombe-Kinyere-Haibale'Lyekitinisa community access road</b>		Donor Funding	231003 Roads and Bridges	90,000.00

---

**Vote: 530** Kyenjojo District

---

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Nyanja'Etagera-Bukunga community access road</b> <i>Capital Purchases</i>		Donor Funding	231003 Roads and Bridges	60,000.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Hapuuyo</b>		<i>LCIV: Kyaka</i>		<b>257,920.00</b>
<b>Sector: Works and Transport</b>				<b>257,920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>257,920.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>257,920.00</b>
LCII: Not Specified				
<b>Construction of 8Km Ntuntu-Magoma Community Access Road</b>	Ntuntu, Mugoma villages	Donor Funding	231003 Roads and Bridges	257,920.00
<i>Capital Purchases</i>				
<b>LCIII: Kasule</b>		<i>LCIV: Kyaka</i>		<b>293,940.00</b>
<b>Sector: Works and Transport</b>				<b>293,940.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,940.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>293,940.00</b>
LCII: Not Specified				
<b>Construction of 9Km Rubona-Rucwamiigo-Isunga Community Access Road</b>	Rucwamiigo, Isunga villages	Donor Funding	231003 Roads and Bridges	293,940.00
<i>Capital Purchases</i>				
<b>LCIII: Bufunjo sub county</b>		<i>LCIV: Mwenge</i>		<b>785,560.25</b>
<b>Sector: Agriculture</b>				<b>93,151.64</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,151.64</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,151.64</b>
LCII: Nyamanga				
<b>BUFUNJO S/C</b>		Conditional Grant for NAADS	263329 NAADS	93,151.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>400,759.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>400,759.73</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>392,813.90</b>
LCII: Bigando				
<b>Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)</b>	Bufunjo, Bigando Road	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
LCII: Kisangi				
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)</b>	Kaiso	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
LCII: Mbale				
<b>Construction of 11.7Km Mukonda-Kyakahigwa-Kahombo Community Access Road</b>	Mukonda, Kyakahigwa villages	Donor Funding	231003 Roads and Bridges	386,415.90

# Vote: 530 Kyenjojo 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: Rwenjaza				
<b>Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)</b>	Bufunjo and bigando villages	Other Transfers from Central Government	231003 Roads and Bridges	2,478.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,945.83</b>
LCII: Kitega				
<b>Bufunjo S/C</b>	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,945.83
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,309.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,309.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Nyabirongo				
<b>Construction of 2 classroom block with office &amp; store at Nsanja Ps</b>	Nsanja P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Monitoring of classroom construction at Nsanja P/sch.</b>	Nsanja P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>33,008.00</b>
LCII: Kitega				
<b>Monitoring of staff house construction at Kyakahirwa Ps</b>	Kyakahirwa P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Retention for a staff house at Kyakahirwa PS</b>		Conditional Grant to SFG	231002 Residential Buildings	32,208.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Nyabirongo				
<b>Supply of three sear desks to Nsanja P/school</b>	Nsanja P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,101.09</b>
LCII: Bigando				
<b>Bigando P/sch</b>	Bigando p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.60
LCII: Kisangi				
<b>Kyentama P/sch</b>	Kyentama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.33
LCII: Kitega				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyakahirwa P/sch</b>	Kyakahirwa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.09
<b>Kitega P/sch</b>	Kitega P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.83
<b>Igongwe P/sch</b>	Igongwe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,718.61
LCII: Mbale				
<b>Rwenjaza P/sch</b>	Rwenjaza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,218.34
<b>Mbale P/sch</b>	Mbale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.38
<b>Kitabona P/sch</b>	Kitabona P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.56
LCII: Nyabirongo				
<b>Nyabirongo P/sch</b>	Nyabirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,425.08
<b>Nsanja P/sch</b>	Nsanja P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.99
LCII: Nyamanga				
<b>Bukongwa P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,999.36
<b>Kagoma P/sch</b>	Kagoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,137.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>130,579.79</b>
<b>LG Function: Primary Healthcare</b>				<b>130,579.79</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>109,227.00</b>
LCII: Bigando				
<b>Completion of a staff house at Kataraza HCII.</b>	Kataraza HCII	Other Transfers from Central Government	231002 Residential Buildings	109,227.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,352.79</b>
LCII: Bigando				
<b>Bufunjo HCIII</b>	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,352.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,760.00</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,510.00</b>
LCII: Bigando				
<b>Construction of 4 Rianwater Tanks</b>		Conditional transfer for	231007 Other Rural Water	9,510.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Bigando				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other Rural Water	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Bugaaki sub county</b>		<i>LCIV: Mwenge</i>		<b>420,927.24</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Nyamabuga				
<b>Not Specified</b>		Conditional Grant for	263329 NAADS NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,335.27</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>34,916.00</b>
LCII: Butara				
<b>Routine maintenance of Butara-Kyehara-Barahija sect. I (4.6Km)</b>	Butara, Barahijja and Kyehara villages	Other Transfers from Central Government	231003 Roads and Bridges	1,932.00
LCII: Hiima				
<b>Routine maintenance of Kasunga-Mirongo sect I (6.0Km)</b>	Mirongo villages	Other Transfers from Central Government	231003 Roads and Bridges	1,680.00
<b>Spot improvement of Kasungs-Mirongo (5.6Km Last Section)</b>	Mabaale, Kijura villages	Other Transfers from Central Government	231003 Roads and Bridges	17,360.00
<b>Routine maintenance of Kiburara-Orubanza 3.2Km</b>	Kiburara	Other Transfers from Central Government	231003 Roads and Bridges	1,344.00
LCII: Kasenyi				
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)</b>	Kijura, Busasa villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
LCII: Kyabagonza				
<b>Routine maintenance of Kasunga-Mirongo sect II (6.0Km)</b>	Kasunga	Other Transfers from Central Government	231003 Roads and Bridges	1,680.00
LCII: Kyabaranga				
<b>Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)</b>	Munobwa	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)</b>	Kakongorano, Migamba villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<b>Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)</b>	Kagorogoro, Mabaale villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyamabuga				
<b>Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)</b>	Nyamabuga	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,419.27</b>
LCII: Kasenyi				
<b>Bugaaki S/C</b>	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	8,419.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>208,180.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,872.53</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>32,511.00</b>
LCII: Kyabaranga				
<b>Retention for a staff house at Kyabaranga PS</b>		Conditional Grant to SFG	231002 Residential Buildings	31,711.00
<b>Monitoring of staff house construction at Kyabaranga Ps</b>	Kyabaranga P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,361.53</b>
LCII: Hiima				
<b>Kyakatarata P/sch</b>	Kyakatarata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.06
<b>Kagorogoro P/sch</b>	Kagorogoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,907.91
LCII: Kasenyi				
<b>Nyakasenyi P/sch</b>	Nyakasenyi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,364.51
LCII: Kyabaranga				
<b>Kyabaranga P/sch</b>	Kyabaranga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,998.16
LCII: Mitoma				
<b>Kasamba P/sch</b>	Kasamba P/sch.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,347.60



# Vote: 530 Kyenjojo 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: Nyamabuga				
<b>Kisangi P/sch</b>	Kisangi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,553.81
<b>Buhemba P/sch</b>	Buhemba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,730.86
<b>Rwentuuha P/sch</b>	Rwentuuha P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.92
<b>Kicuuu P/sch</b>	Kicucu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>135,308.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,308.41</b>
LCII: Butara				
<b>Buhemba SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,386.96
LCII: Hiima				
<b>Dream Land Bugaaki High</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,562.36
<b>Camel High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,359.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,795.80</b>
<b>LG Function: Primary Healthcare</b>				<b>57,795.80</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>36,473.01</b>
LCII: Hiima				
<b>Transfer to Kyatara HCIII</b>	Kyakatara	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,071.46
<b>Transfer to Kagorogoro SDA HCII</b>	Kagorogoro LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
LCII: Kasenyi				
<b>Transfer to Mabale Clinic HCII</b>	Mabale LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,322.79</b>
LCII: Nyamabuga				
<b>Nyamabuga HCIII</b>	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,322.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,793.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,793.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>

# Vote: 530 Kyenjojo 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>LCII: Mitoma</i>				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
<i>LCII: Hiima</i>				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Butiiti sub county</b>		<i>LCIV: Mwenge</i>		<b>385,750.24</b>
<b>Sector: Agriculture</b>				<b>82,492.83</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,492.83</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,492.83</b>
<i>LCII: Mukunyu</i>				
<b>Not Specified</b>		Conditional Grant for NAADS	263329 NAADS	82,492.83
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>66,623.44</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,623.44</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,674.30</b>
<i>LCII: Butiiti</i>				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)</b>	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	840.00
<b>Spot improvement of Butiiti-Mirongo-Nyabuharwa-Ruhoko-Nyantungo (27Km)</b>	Bwenzi, Kaisamba villages	Other Transfers from Central Government	231003 Roads and Bridges	42,725.00
<i>LCII: Bwenzi</i>				
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozzi sect I (5.5Km)</b>	Kaihura, Kyongera villages	Other Transfers from Central Government	231003 Roads and Bridges	1,540.00
<i>LCII: Isandara</i>				
<b>Emergency road works</b>	Selected seasonally bad road sections	Other Transfers from Central Government	231003 Roads and Bridges	12,553.30
<b>Routine maintenance of Kaihura-Isandara 4.8Km</b>	Isandara, Kaihura villages	Other Transfers from Central Government	231003 Roads and Bridges	2,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,949.15</b>
<i>LCII: Butiiti</i>				
<b>Butiiti S/C</b>	Butiiti S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,949.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,336.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,976.30</i>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Bwenzi				
<b>Monitoring of classroom construction at Bwenzi P/sch</b>	Bwenzi P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Construction of 2 classroom block with office &amp; store at Bwenzi Ps</b>	Bwenzi P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Kaihura				
<b>Supply of 36 three seater desks to Bwenzi P/school</b>	Bwenzi P/ S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,776.30</b>
LCII: Butiiti				
<b>St Augustine's Butiiti Demo</b>	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,751.23
<b>Galihuuma P/sch</b>	Galihuma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,204.37
<b>Butiiti Boys</b>	Butiiti Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,547.95
<b>Butiiti Girls Sch</b>	Butiiti Girls P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,903.25
LCII: Kaihura				
<b>Bwenzi P/sch</b>	Bwenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,323.78
<b>St Marys Kaihura P/sch</b>	St Marys Kaihura p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,605.59
<b>Kaihura P/sch</b>	Kaihura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,690.66
LCII: Mukunyu				
<b>Busanza P/sch</b>	Busanza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>107,360.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,360.35</b>
LCII: Butiiti				
<b>Maddox SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,360.35

# Vote: 530 Kyenjojo 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>				
<b>Sector: Health</b>				<b>40,297.30</b>
<i>LG Function: Primary Healthcare</i>				<i>40,297.30</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,425.52</b>
LCII: Butiiti				
<b>Transfer to St. Adolf HCII</b>	Butiiti	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.74
LCII: Kaihura				
<b>Transfer to Villa Maria-Kaihura HCII</b>	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
<b>Transfers to Hope Again Medical Centre</b>	Kaihura Trading Centre	Donor Funding	263104 Transfers to other gov't units(current)	9,024.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,871.79</b>
LCII: Mukunyu				
<b>Butiiti HCIII</b>	Butiiti HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,871.79
<i>Lower Local Services</i>				
<b>LCIII: Butunduzi Sub county</b>		<i>LCIV: Mwenge</i>		<b>208,099.11</b>
<b>Sector: Agriculture</b>				<b>61,175.21</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,175.21</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,175.21</b>
LCII: Rugorra				
<b>BUTUNDUZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	61,175.21
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,132.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,132.88</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,260.00</b>
LCII: Kanyinya				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec III (4.5Km)</b>	Kanyinya	Other Transfers from Central Government	231003 Roads and Bridges	1,260.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,872.88</b>
LCII: Kanyinya				
<b>Butunduzi S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,872.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,248.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,248.01</i>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Kanyinya				
<b>Monitoring of classroom construction at Nyamabale P/sch.</b>	Nyamabale P/sch.	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Construction of 2 classroom block with office &amp; store at Nyamabale Ps</b>	Nyamabaale P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,382.03</b>
LCII: Kanyinya				
<b>Retention for a staff house at Rugorra PS</b>	Rugorra P/Sch	Conditional Grant to SFG	231002 Residential Buildings	65,582.03
<b>Monitoring of staff house construction at Rugorra Ps rolled over from 2012/13 FY</b>	Rugorra P/Sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Kanyinya				
<b>Supply of 36 three seater desks to Nyamabale P/school</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,665.97</b>
LCII: Kanyinya				
<b>Nyamabaale P/sch</b>	Nyamabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.40
<b>Nyakatoma Parents</b>	Nyakatoma Parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.92
<b>Rugorra P/sch</b>	Rugorra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,678.41
<b>Nyabubaale P/sch</b>	Nyabubaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,698.24
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,543.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,543.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>
LCII: Nyakatoma				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<i>Capital Purchases</i>				
<b>LCIII: Butunduzi Town council</b>		<b>LCIV: Mwenge</b>		<b>227,423.07</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,504.62</b>

# Vote: 530 Kyenjojo 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>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,504.62</b>
LCII: Butunduzi ward				
<b>BUTUNDUZI T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>75,827.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,827.79</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,660.00</b>
LCII: Butunduzi ward				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec II (4.5Km)</b>	Butunduzi	Other Transfers from Central Government	231003 Roads and Bridges	1,260.00
LCII: Rwibale ward				
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec I (5.0Km)</b>	Rwibaale	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>73,167.79</b>
LCII: Butunduzi ward				
<b>Butunduzi TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,167.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>54,846.10</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,521.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,521.09</b>
LCII: Rwibale ward				
<b>Butunduzi P/sch</b>	Butunduzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,268.40
<b>Rwibaale P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,252.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,325.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,325.01</b>
LCII: Butunduzi ward				
<b>Butunduzi SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,325.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,244.56</b>
<b>LG Function: Primary Healthcare</b>				<b>30,244.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,030.78</b>

# Vote: 530 Kyenjojo 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>LCII: Rwibale ward</i>				
<b>Transfer to Rwibale HCII</b>	Rwibaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,030.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,213.79</b>
<i>LCII: Butunduzi ward</i>				
<b>Butunduzi HCIII</b>	Butunduzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,213.79
<i>Lower Local Services</i>				
<b>LCIII: Kakabara</b>		<i>LCIV: Mwenge</i>		<b>180,000.00</b>
<b>Sector: Works and Transport</b>				<b>180,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>180,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>180,000.00</b>
<i>LCII: Kyatega</i>				
<b>Construction of Kisimiyondo-Kiryabyoma-Munsambya-Bufunjo community access road</b>		Donor Funding	231003 Roads and Bridges	180,000.00
<i>Capital Purchases</i>				
<b>LCIII: Katooke sub county</b>		<i>LCIV: Mwenge</i>		<b>237,260.18</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822.24</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
<i>LCII: Nyakisi</i>				
<b>KATOOKE S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,669.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,669.56</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>54,130.00</b>
<i>LCII: Enjeru</i>				
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)</b>	Kaiganga, Kisangi villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<i>LCII: Kinogero</i>				
<b>Spot improvement of Kaiso-Mukole (30Km)</b>	Nyakisi, Kaiganga villages	Other Transfers from Central Government	231003 Roads and Bridges	48,040.00
<i>LCII: Nyakisi</i>				
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)</b>	Nyakisi	Other Transfers from Central Government	231003 Roads and Bridges	2,310.00
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)</b>	Nyakisi, Kaiganga villages	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<i>Capital Purchases</i>				

# Vote: 530 Kyenjojo 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,539.56</b>
LCII: Kinogero				
<b>Katooke S/C</b>	Katooke S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,539.56
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,413.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,413.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,413.45</b>
LCII: Kinogero				
<b>Rukiizi P/sch</b>	Rukiizi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,696.51
<b>Iraara P/sch</b>	Iraara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,954.50
LCII: Myeri				
<b>Kijugo P/sch</b>	Kijugo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.15
<b>Kijwiga P/sch</b>	Kijwiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,634.75
LCII: Nyakisi				
<b>Nyakisi P/sch</b>	Nyakisi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,763.47
<b>Buhuura P/sch</b>	Buhuura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,630.09
<b>Kafunda P/sch</b>	Kafunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,499.63
LCII: Rubango				
<b>Rubango P/sch</b>	Rubango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.76
LCII: Rwamukoora				
<b>Rwamukoora P/sch</b>	Rwamukoora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.15
<b>Bwahurro P/sch</b>	Bwahurro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,886.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,932.89</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932.89</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>



# Vote: 530 Kyenjojo 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: Myeri				
<b>Myeri HCII</b>	Myeri HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,422.04</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,422.04</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,172.04</b>
LCII: Kinogero				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Myeri				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Rwamukoora				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Rubango				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Katooke Town council</b>		<i>LCIV: Mwenge</i>		<b>320,642.40</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,504.62</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,504.62</b>
LCII: Katooke ward				
<b>KATOOKE T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>82,758.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,758.43</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,400.00</b>
LCII: Mwaro ward				
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect I (5.0Km)</b>	Kisangi	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>81,358.43</b>
LCII: Katooke ward				
<b>Katooke TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	81,358.43
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>150,512.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,164.51</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,164.51</b>
LCII: Mwaro ward				
<b>Mukole P/sch</b>	Mukole P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,394.20
<b>Kahanda P/sch</b>	Kahanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.07
<b>Katembe P/Sch</b>	Katembe P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,605.06
<b>Ibooroga P/sch</b>	Ibooroga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,984.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,348.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,348.06</b>
LCII: Mwaro ward				
<b>Katooke Modern SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,253.77
<b>Katooke SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,094.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,866.79</b>
<b>LG Function: Primary Healthcare</b>				<b>20,866.79</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,866.79</b>
LCII: Katooke ward				
<b>Katooke HCIII</b>	Katooke HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,866.79
<i>Lower Local Services</i>				
<b>LCIII: Kigaraale sub county</b>		<b>LCIV: Mwenge</b>		<b>164,744.43</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kigaraale				
<b>KIGARAAL S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,640.17</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,640.17</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,560.00</b>
LCII: Kigaraale				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)</b> LCII: Kikumiro	Kyakasura	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)</b> LCII: Kyakatwire	Kigaraale	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kyakatwire	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kabale				<b>4,080.17</b>
<b>Kigaraale S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,080.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,759.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,759.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kibira				<b>30,759.24</b>
<b>Kahyoro P/sch</b>	Kahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.35
LCII: Kigaraale				
<b>Kigaraale P/sch</b>	Kigaraale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.19
<b>Kabale A P/sch</b>	Kabale A P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.32
<b>Rwempike P/sch</b>	Rwempike P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,831.63
LCII: Nyaibanda				
<b>Kaburanda P/sch</b>	Kaburanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,136.21
<b>Mwaro P/sch</b>	Mwaro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.18
<b>Bwera P/sch</b>	Bwera P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.98

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kengabi P/sch</b>	Kengabi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.43
<b>Kyakatwire P/sch</b>	Kyakatwire P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,918.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,388.58</b>
<b>LG Function: Primary Healthcare</b>				<b>21,388.58</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,388.58</b>
LCII: Kigaraale				
<b>Transfer to Kigaraale HCIII</b>	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	21,388.58
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,793.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,793.01</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,543.01</b>
LCII: Kigaraale				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Nyaibanda				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kihuura sub county</b>		<b>LCIV: Mwenge</b>		<b>232,259.86</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kihuura				
<b>KIHUURA</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>84,693.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,693.37</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>76,868.00</b>
LCII: Kyankaramata				
<b>Routine maintenance of Nyankimba-Busaiga 4.5Km</b>	Nyankimba	Other Transfers from Central Government	231003 Roads and Bridges	1,890.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)</b>	Mwaro	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)</b>	Mukole	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)</b>	Mwaro	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)</b>	Kahanda	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
LCII: Matiri				
<b>Spot improvement of Rwibale-Butunduzi-Kanyinya (9.5Km)</b>	Kwaruju, Kgunda, Kyamulimi villages	Other Transfers from Central Government	231003 Roads and Bridges	34,752.00
<b>Routine maintenance of Matiri-Kwaruju-Kyamulimi sect II (5.0Km)</b>	Kwaruju	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Matiri-Kwaruju-Kyamulimi sect I (5.0Km)</b>	Matiri, kigunda	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Ngombe				
<b>Construction of Kadiiki swamp on Kahihi-Ngombe-Kadiki-Kijwiga (85m)</b>	Kahihi-Ngombe-Kadiiki-Kijwiga Road	LGMSD (Former LGDP)	231003 Roads and Bridges	31,126.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,825.37</b>
LCII: Kihuura				
<b>Kihuura S/C</b>	Kihuura S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,825.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,591.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,591.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,591.14</b>
LCII: Kigunda				
<b>Kwaruju P/sch</b>	Kwaruju P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,287.03
LCII: Kihuura				
<b>Bukora P/sch</b>	Bukora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,723.27
<b>Buramba P/sch</b>	Buramba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,393.66
<b>Kiregesa P/sch</b>	Kiregesa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,196.78

# Vote: 530 Kyenjojo 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: Kyankaramata				
<b>Kyankaramata P/sch</b>	Kyankaramata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.44
<b>Busaiga P/sch</b>	Busaiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,544.49
<b>Gayobyo P/sch</b>	Gayobyo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.67
LCII: Matiri				
<b>Marumbu P/sch</b>	Marumbu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,016.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,932.89</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932.89</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>
LCII: Kyankaramata				
<b>Kyankaramata HCII</b>	Kyankaramata HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,879.03</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,879.03</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>13,629.03</b>
LCII: Kihuura				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Kijweeka				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Matiri				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Kihuura				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kisojo sub county</b>		<b>LCIV: Mwenge</b>		<b>419,685.33</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Kisojo				
<b>KISOJO S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43

# Vote: 530 Kyenjojo 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>				
<b>Sector: Works and Transport</b>				<b>14,070.24</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,070.24</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,304.64</b>
LCII: Kigunda				
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (5.0Km)</b>	Kyamulimi	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Retention for 2012-13 FY projects</b>	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	231003 Roads and Bridges	2,338.64
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4.6Km)</b>	Kigunda	Other Transfers from Central Government	231003 Roads and Bridges	1,974.00
LCII: Kikoda				
<b>Routine maintenance of Kyenjojo-Rwaitengya sect III (6.0Km)</b>	Kanyandahi,Rwaitengya	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
LCII: Kisojo				
<b>Routine maintenance of Kaitabarogo-Kitabona sect. II (4.9Km)</b>		Other Transfers from Central Government	231003 Roads and Bridges	1,372.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,765.60</b>
LCII: Kigunda				
<b>Kisojo S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,765.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>287,376.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,065.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,065.82</b>
LCII: Kigunda				
<b>Kigunda P/sch</b>	Kigunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,359.85
LCII: Kikoda				
<b>Kikoda</b>	Kikoda P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.33
LCII: Kisojo				
<b>Kitagweta P/sch</b>	Kitagweta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,441.99
<b>Kisojo P/sch</b>	Kisojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.67

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kirongo P/sch</b>	Kirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.51
LCII: Rwaitengya				
<b>Rwaitengya P/sch</b>	Rwaitengya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,683.07
<b>Kiswarra P/sch</b>	Kiswarra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>255,311.16</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: Kisojo				
<b>Construction of a 4 unit teachers house with a 1 block of toilet (4 stances 2 bathrooms) and a kitchen</b>		Construction of Secondary Schools	231002 Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,311.16</b>
LCII: Kisojo				
<b>Kisojo SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,311.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,988.68</b>
<i>LG Function: Primary Healthcare</i>				<b>31,988.68</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,988.68</b>
LCII: Kisojo				
<b>Kisojo HCIII</b>	Kisojo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,986.79
LCII: Rwaitengya				
<b>Rwaitengya HCII</b>	Rwaitengya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,001.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,086.02</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>9,086.02</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,086.02</b>
LCII: Kitongole				
<b>Construction of hand-dug shallow well</b>	Kitabona	Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>	New site	Conditional transfer for Rural Water	231007 Other	4,543.01
<i>Capital Purchases</i>				
<b>LCIII: Kyarusozzi sub county</b>		<i>LCIV: Mwenge</i>		<b>396,819.35</b>



# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				87,822.24
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Kyamugenyi				
<b>KYARUSOZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>54,045.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				54,045.42
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>43,644.37</b>
LCII: Barahijja				
<b>Spot improvement of Kaihura-Kyongera_Kyarusozi (27Km)</b>		Other Transfers from Central Government	231003 Roads and Bridges	19,188.00
<b>Routine maintenance of Butara-Kyehara-Barahija sect II (4.6Km)</b>	Butara, Barahijja, Kyehara villages	Other Transfers from Central Government	231003 Roads and Bridges	1,932.00
LCII: Kasaba				
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	1,400.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)</b>	Kasaba, Kibaale villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Kigoyera				
<b>Construction of Kibale-Kyembogo (3.5Km)</b>	Nsinde, Rwamasajwa villages	LGMSD (Former LGDP)	231003 Roads and Bridges	15,916.37
LCII: Kyongera				
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect II (5.6Km)</b>	Kyongera villages	Other Transfers from Central Government	231003 Roads and Bridges	1,568.00
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect III (5.5Km)</b>	Kaihura villages	Other Transfers from Central Government	231003 Roads and Bridges	1,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,401.05</b>
LCII: Binunda				
<b>Kyarusozi S/C</b>	Kyarusozi S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	10,401.05
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,147.32</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,147.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>75,754.00</b>
LCII: Katambale				
<b>Retention of a 2 Classroom block with an Office at Nyabusozzi P/sch</b>	Nyabusozzi P/S-Nyabusozzi LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	20,484.00
LCII: Kyongera				
<b>Construction of 2 classroom block with office &amp; store at Kyongera Ps</b>	Kyongera Ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	55,270.00
<b>Output: Provision of furniture to primary schools</b>				<b>17,476.00</b>
LCII: Kyongera				
<b>Provision of 50 desks, H/trs table, chair and cupboard to Kyongera PS</b>	Kyongera P/Sch	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,750.00
<b>Supply of 36 three seater desks to Nyamwezi P/school</b>	Kyongera P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<b>Supply of 14 three seater desks to Kyongera P/school</b>	Kyongera P/school	Conditional Grant to SFG	231006 Furniture and Fixtures	5,046.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,917.32</b>
LCII: Barahijja				
<b>Barahijja P/school</b>	Barahijja P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,545.95
<b>Kanyabacope P/school</b>	Kanyabacope P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,757.08
LCII: Binunda				
<b>Nsinde P/sch</b>	Nsinde P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,117.57
LCII: Kasaba				
<b>Nyaruzigati P/school</b>	Nyaruzigati p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,097.21
<b>Mparo P/school</b>	Mparo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.13
LCII: Katambale				
<b>Nyabusozzi P/sch</b>	Nyabusozzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.88
<b>Katambale P/sch</b>	Katambale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.33

# Vote: 530 Kyenjojo 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: Kigoyera				
<b>Kajuma P/school</b>	Kajuma P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,364.51
<b>Igoma P/school</b>	Igoma p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,275.99
<b>Byeya P/school</b>	Byeya p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,737.25
LCII: Kyamugenyi				
<b>Ncumbi P/sch</b>	Ncumbi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.50
LCII: Kyongera				
<b>Kaisamba P/school</b>	Kaisamba p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.13
<b>Kyongera P/sch</b>	Kyongera P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,831.20
LCII: Mirambi				
<b>Nyaburara P/sch</b>	Nyaburaara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,830.43
<b>Kyembogo P/school</b>	Kyembogo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,832.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,425.35</b>
<i>LG Function: Primary Healthcare</i>				<i>28,425.35</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,492.46</b>
LCII: Kyamugenyi				
<b>Transfer to Kyembogo Holy Cross HCIII</b>	Kyembogo village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,492.46
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.89</b>
LCII: Kigoyera				
<b>Kigoyera HCII</b>	Kigoyera HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>71,379.03</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,379.03</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>13,629.03</b>
LCII: Kigoyera				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
LCII: Kyamugenyi				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of hand-dug shallow well</b> LCII: Mirambi		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b> LCII: Katambale		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b> LCII: Katambale				<b>57,750.00</b>
<b>Borehole drilling</b> LCII: Kigoyera	Kyamutaasa	Conditional transfer for Rural Water	231007 Other	19,250.00
<b>Borehole drilling</b> LCII: Kyamugenyi		Conditional transfer for Rural Water	231007 Other	19,250.00
<b>Borehole drilling</b> LCII: Kyabaganda		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Kyarusoji Town council</b>		<i>LCIV: Mwenge</i>		<b>278,794.21</b>
<b>Sector: Agriculture</b>				<b>66,504.62</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>66,504.62</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Kyarusoji ward				<b>66,504.62</b>
<b>KYARUSOZI T/C</b>		Conditional Grant for NAADS	263329 NAADS	66,504.62
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>73,167.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>73,167.79</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b> LCII: Kyarusoji ward				<b>73,167.79</b>
<b>Kyarusoji TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,167.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,329.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>15,384.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Binunda				<b>15,384.69</b>
<b>Kyarusoji P/school</b>	Kyarusoji P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,271.33
<b>Webikere P/sch</b>	Webikere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.76
<b>Hamukuku P/sch</b> LCII: Buhaza ward	Hamukuku P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.68

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihumuro P/sch</b>	Kihumuro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,945.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,945.09</b>
LCII: Binunda				
<b>Kyarusozi SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,945.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,792.02</b>
<b>LG Function: Primary Healthcare</b>				<b>51,792.02</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,139.46</b>
LCII: Binunda				
<b>Transfer to Mwenge Clinic HCIII</b>	Hamukuuku LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,139.46
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,652.57</b>
LCII: Kyarusozi ward				
<b>Kyarusozi HCIV</b>	Kyarusozi HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,652.57
<i>Lower Local Services</i>				
<b>LCIII: Kyenjojo Town council</b>		<i>LCIV: Mwenge</i>		<b>834,802.05</b>
<b>Sector: Agriculture</b>				<b>82,492.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,492.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,492.80</b>
LCII: Kasiina ward				
<b>KYENJOJO T/C</b>		Conditional Grant for NAADS	263329 NAADS	82,492.80
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>135,715.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,715.95</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>34,700.00</b>
LCII: Kasiina ward				
<b>Activities/bills rolled over from 2012/13 FY</b>	Kyenjojo District Works Department	Other Transfers from Central Government	231003 Roads and Bridges	34,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>101,015.95</b>
LCII: Kasiina ward				
<b>Kyenjojo TC</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	101,015.95
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>350,780.47</b>

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,965.33</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,220.00</b>
LCII: Kirongo ward				
<b>Retention of a 2 Classroom block at Bucuni P/sch</b>	Bucuni Primary school- Bucuni LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	29,220.00
<b>Output: Latrine construction and rehabilitation</b>				<b>11,362.00</b>
LCII: Hakatoma ward				
<b>Construction of 5-stance VIP latrine at Hakatoma P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,562.00
<b>Monitoring of latrine constructions at Hakatooma Ps</b>	Hakatooma P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,383.33</b>
LCII: Bucuni ward				
<b>Bucuni P/sch</b>	Bucuni P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.76
LCII: Kasiina ward				
<b>Hakatooma P/sch</b>	Hakatooma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.29
<b>Katoosa P/sch</b>	Katoosa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,858.37
<b>Nyamango P/sch</b>	Nyamango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.31
<b>Kyenjojo P/sch</b>	Kyenjojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,232.85
<b>Nyantungo P/sch</b>	Nyantungo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.41
LCII: Kirongo ward				
<b>Kyankuuta P/sch</b>	Kyankuuta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.30
LCII: Ntooma ward				
<b>Rwentaiki P/sch</b>	Rwentaiki P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,586.05
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>279,815.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,815.14</b>
LCII: Kasiina ward				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyenjojo SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,646.71
LCII: Kirongo ward				
<b>Kyenjojo Intergrated</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	88,668.60
<b>St Adolf High School Katoosa</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,499.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>158,010.25</b>
<i>LG Function: Primary Healthcare</i>				<i>158,010.25</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,000.25</b>
LCII: Kasiina ward				
<b>Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC</b>		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,010.00</b>
LCII: Kasiina ward				
<b>Transfers to Kyenjojo General Hospital</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	131,010.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>107,802.58</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>107,802.58</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,731.20</b>
LCII: Kasiina ward				
<b>Service, Maintenance, Repaires and Tyres</b>	Kyenjojo District headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	12,531.20
<b>Procurement of one field motor cycle</b>		Conditional transfer for Rural Water	231004 Transport Equipment	13,200.00
<b>Output: Other Capital</b>				<b>67,855.38</b>
LCII: Kasiina ward				
<b>Outstanding bills of FY 2012-13 and retention for projects without defects</b>	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	67,855.38
<b>Output: Construction of public latrines in RGCs</b>				<b>14,216.00</b>
LCII: Kasiina ward				
<b>Construction of 1 Public Latrine</b>	Kyenjojo District Headquarters	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	14,216.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mwenge</i>		<b>25,603.02</b>
<b>Sector: Education</b>				<b>25,603.02</b>
<i>LG Function: Secondary Education</i>				<i>25,603.02</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,603.02</b>
LCII: Not Specified				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bufunjo</b>	Bufunjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,603.02
<i>Lower Local Services</i>				
<b>LCIII: Nyabuharwa sub county</b>		<i>LCIV: Mwenge</i>		<b>450,469.56</b>
<b>Sector: Agriculture</b>				<b>87,822.24</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822.24</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,822.24</b>
LCII: Nyabuharwa				
<b>NYABUHARWA S/C</b>		Conditional Grant for NAADS	263329 NAADS	87,822.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,510.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,510.60</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,892.00</b>
LCII: Kabirizi				
<b>Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)</b>	Mirongo., Kasunga villages	Other Transfers from Central Government	231003 Roads and Bridges	2,352.00
LCII: Kinyantale				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)</b>	Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
LCII: Mbaale				
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)</b>	Kyakasura village	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Mugoma				
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)</b>	Biheeche	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyabuharwa				
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)</b>	Nyabaganga	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Nyakarongo				
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)</b>	Ruhoko, Nyantungo villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)</b>	Butiiti, Ruhoko villages	Other Transfers from Central Government	231003 Roads and Bridges	840.00
<i>Capital Purchases</i>				



# Vote: 530 Kyenjojo 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,618.60</b>
LCII: Kabirizi				
<b>Nyabuharwa S/C</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,618.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,015.99</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,015.99</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Kinyantale				
<b>construct 2 stanceVIP latrine with bath room and urinal at Rwabaganda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,800.00</b>
LCII: Kinyantale				
<b>Monitoring of staff house and kitchen construction at Rwabaganda Ps</b>	Rwabaganda P/sch	Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Staff house construction at Rwabaganda P/school</b>	Rwabaganda P/school	Conditional Grant to SFG	231002 Residential Buildings	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,715.99</b>
LCII: Kabirizi				
<b>Kyakahyoro P/sch</b>	Kyakahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.37
<b>Rwebijuzza P/sch</b>	Rwebijuzza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.95
<b>Rwabaganda P/sch</b>	Rwabaganda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,719.81
LCII: Mbaale				
<b>Biheehe P/sch</b>	Biheehe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.98
<b>Mugoma 'M' P/sch</b>	Mugoma 'M' P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.22
<b>Makerere P/sch</b>	Makerere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.18
LCII: Nyakarongo				
<b>Badiida</b>	Badiida P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,413.89

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.46
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,698.69</b>
<b>LG Function: Primary Healthcare</b>				<b>173,698.69</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>157,313.91</b>
LCII: Mbaale				
<b>Construction of OPD ward at Mbale HCII</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	157,313.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,384.78</b>
LCII: Mbaale				
<b>Mbale HCII</b>	Mbale HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,932.89
LCII: Nyakarongo				
<b>Nyakarongo HCII</b>	Nyakarongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,451.89
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,422.04</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,422.04</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,172.04</b>
LCII: Kabirizi				
<b>Construction of hand-dug shallow well</b>		Conditional Grant to PAF monitoring	231007 Other	4,543.01
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Mbaale				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
LCII: Nyakarongo				
<b>Construction of hand-dug shallow well</b>		Conditional transfer for Rural Water	231007 Other	4,543.01
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Mbaale				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Nyankwanzi sub county</b>		<b>LCIV: Mwenge</b>		<b>527,166.65</b>
<b>Sector: Agriculture</b>				<b>77,163.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,163.43</b>
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,163.43</b>
LCII: Haikoona				
<b>NYANKWANZI S/C</b>		Conditional Grant for NAADS	263329 NAADS	77,163.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>240,727.63</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>240,727.63</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>234,248.00</b>
LCII: Haikoona				
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)</b>	Rubango	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Kisansa				
<b>Routine maintenance of Mabira-Kisansa sect I (6.1Km)</b>	Karukujenge, Mabira villages	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Spot improvement of Mabira-Kisansa (18.1Km) road section</b>	Bufunjo, bigando villages	Other Transfers from Central Government	231003 Roads and Bridges	43,286.00
LCII: Kitaihuka				
<b>Routine maintenance of Mabira-Kisansa sect III (6.1Km)</b>	Kisansa	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Routine maintenance of Mabira-Kisansa sect I I(6.1Km)</b>	Mubembe	Other Transfers from Central Government	231003 Roads and Bridges	854.00
<b>Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road</b>	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	231003 Roads and Bridges	180,000.00
LCII: Kyamutunzi				
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)</b>	Kibaale, Kasaba villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)</b>	Kasaba, Kankorogo villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,479.63</b>
LCII: Haikoona				
<b>Nyankwanzi S/C</b>	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,479.63
<i>Lower Local Services</i>				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>155,503.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,450.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520.00</b>
LCII: Kyamutunzi				
<b>Construction of 2 classrooms with office and store at Nyamwezi PS</b>	Nyamyenzi P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	47,720.00
LCII: Nyamyeezi				
<b>Monitoring of classroom construction at Nyamyenzi P/sch.</b>	Nyamwezi P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,924.97</b>
LCII: Kitaihuka				
<b>Retention for a staff house at Mabira PS</b>		Conditional Grant to SFG	231002 Residential Buildings	3,924.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,005.66</b>
LCII: Haikoona				
<b>Rwensambya P/sch</b>	Rwensambya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,853.73
<b>Kitaihuka P/sch</b>	Kitaihuka P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,918.96
LCII: Kitaihuka				
<b>Mabira P/sch</b>	Mabira P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,442.52
<b>Rubona 'M'</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.45
<b>Kisansa</b>	Kisansa P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.75
LCII: Kyamutunzi				
<b>Rukukuuru P/sch</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,393.66
<b>Nyankwanzi P/sch</b>	Nyankwanzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,726.20
<b>Kyarugangama P/sch</b>	Kyarugangama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.29
<b>Nyamyenzi P/sch</b>	Nyamyenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.79

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,317.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,052.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,052.41</b>
LCII: Kitaihuka				
Nyankwanzi High		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,052.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,522.56</b>
<b>LG Function: Primary Healthcare</b>				<b>34,522.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,859.78</b>
LCII: Kitaihuka				
<b>Transfer to St. Martins- Mabira HCII</b>	Mabira Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,859.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,662.79</b>
LCII: Kitaihuka				
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,662.79
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Kitaihuka				
<b>Borehole drilling</b>	Mabira	Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Nyantungo sub county</b>		<b>LCIV: Mwenge</b>		<b>1,003,212.09</b>
<b>Sector: Agriculture</b>				<b>71,834.02</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,834.02</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,834.02</b>
LCII: Burarro				
NYANTUNGO S/C		Conditional Grant for NAADS	263329 NAADS	71,834.02
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>726,944.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>726,944.29</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>719,620.10</b>
LCII: Burarro				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)</b>	Nyarukoma	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access</b> LCII: Kibira	Mirambi, Kankorogo villages	Donor Funding	231003 Roads and Bridges	505,050.00
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)</b>	Nyabuharwa	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)</b>	Kyakasura	Other Transfers from Central Government	231003 Roads and Bridges	2,226.00
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)</b>	Kibira village	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)</b> LCII: Kyamutaasa	Kibira, Katunguru villages	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
<b>Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road</b>		Donor Funding	231003 Roads and Bridges	180,000.00
<b>Routine maintenance of Kyenjojo-Rwaitengya sect II (6.0Km)</b>	Misandika village	Other Transfers from Central Government	231003 Roads and Bridges	2,520.00
<b>Routine maintenance of Kyenjojo-Rwaitengya sect I (6.2Km)</b>	Rweitengya village	Other Transfers from Central Government	231003 Roads and Bridges	2,604.00
<b>Facilitation of site meetings by Road committees</b>		Donor Funding	231003 Roads and Bridges	2,640.00
<b>District Pre Tender meetings</b>		Donor Funding	231003 Roads and Bridges	1,205.00
<b>Maintenance of motorcycles under DLSP</b>		Donor Funding	231003 Roads and Bridges	2,375.10
<b>Purchase of Bicycles for road committees</b>		Donor Funding	231003 Roads and Bridges	3,800.00
<b>Supervision of DLSP roads by district officials</b>		Donor Funding	231003 Roads and Bridges	6,000.00

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>District DLSP Offices operations under Roads Component</b>		Donor Funding	231003 Roads and Bridges	1,680.00
LCII: Ruhoko				
<b>Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km)</b>	Ruhoko, Buhisi villages	Other Transfers from Central Government	231003 Roads and Bridges	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,324.19</b>
LCII: Kyamutaasa				
<b>Nyantungo S/C</b>	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,324.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,183.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,190.90</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,678.00</b>
LCII: Kibira				
<b>Retention of a 2 Classroom block at Katunguru P/sch.</b>	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	2,678.00
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>
LCII: Mabaale				
<b>2-Stance latrine bath room and urinal at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,800.00</b>
LCII: Mabaale				
<b>Monitoring of staff house and kitchen construction at Kaihamba Ps</b>	Kaihamba P/Sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Staff house construction with a kitchen at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	231002 Residential Buildings	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,212.90</b>
LCII: Burarro				
<b>Nyarukoma P/sch</b>	Nyarukoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,716.21
<b>Kaihamba P/sch</b>	Kaihamba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.27
LCII: Kibira				

# Vote: 530 Kyenjojo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitonkya</b>	Kitonkya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,698.24
<b>Katunguru P/sch</b>	Katunguru P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,915.50
LCII: Kyamutaasa				
<b>Kidudu P/sch</b>	Kidudu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,375.56
LCII: Ruhoko				
<b>Nyakahama P/sch</b>	Nyakahama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.95
<b>Mabaale P/sch</b>	Mabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.67
<b>Kyanyama P/sch</b>	Kyanyama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,640.60
<b>Ruhoko P/sch</b>	Ruhoko P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,702.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,992.88</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,992.88</b>
LCII: Burarro				
<b>Nyarukoma SSS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,992.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250.00</b>
LCII: Burarro				
<b>Borehole drilling</b>	Kyakasura	Conditional transfer for Rural Water	231007 Other	19,250.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>150,000.20</b>
<b>Sector: Works and Transport</b>				<b>150,000.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,000.20</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000.20</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231003 Roads and Bridges	0.20
<b>Construction of Rugombe-Kinyere-Haibale'Lyekitinisa community access road</b>		Donor Funding	231003 Roads and Bridges	90,000.00



---

**Vote: 530** Kyenjojo District

---

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Nyanja'Etagera-Bukunga community access road</b> <i>Capital Purchases</i>		Donor Funding	231003 Roads and Bridges	60,000.00