

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 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

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 2012/13 Budget frame work paper has been prepared. This document includes a report on achievements registered in the 2011/12 FY (July 2011-June 2012) and the Annual workplans and Budgets for 2012/13 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 2012/13 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.

Martin Jacan Gwokto
ADMINISTRATIVE OFFICER

For:CHIEF

Vote: 530 Kyenjojo District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	214,701	239,899	243,463
2a. Discretionary Government Transfers	2,315,107	2,255,358	2,457,823
2b. Conditional Government Transfers	11,259,378	10,763,271	12,551,295
2c. Other Government Transfers	1,125,339	838,320	1,324,652
3. Local Development Grant	579,815	601,176	579,351
4. Donor Funding	2,811,809	1,239,968	3,093,912
Total Revenues	18,306,148	15,937,992	20,250,496

Revenue Performance in 2011/12

The District funding portfolio is three fold: locally raised revenue estimated at shs 214,701,000 in FY 2011/12 and by June 2012, actual collection stood at shs 239,898,920 a percentage performance of 97.8%. Under performance was due to under collection on property rent and rates since the Revenue officer was sick; Central government grants- the estimates for FY 2011/12 was 15bn, the actual receipts by June 2012 is 14bn representing a percentage performance of 97%, Donor, NGO&CBO funding, the estimates for FY 2011/12 was 2,811,809,000, actual realised at June 2012 is shs 1,239,968,000 percentage performance of 42%. The performance was below average because DLSP funds for Community Access Roads were halted awaiting Auditor General clearance.

Planned Revenues for 2012/13

The District estimates to collect Shs 243,463,000 from its local revenue and will be mainly from 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 16,913,121,000 mainly for Wage, Non wage and development. This includes conditional grants which increased from 11,259,379 to 12,551,295,000. The major grants which accounts for this increase are PHC salaries which increased from 1,268,734,000 to 1,424,302,000; while primary teachers' salaries increased from 4,167,702,000 to 4,618,205,000. Other transfers from central government increased by 1.2% explained by the increase of LRDP from 222,600,000 to 486,323,000 and will also get support of Shs 3,076,224,000 from donors which include District Livelihood Support Program (DLSP), UNICEF, SAGE, Baylor College of Medicine. In summary therefore, the District total budget in FY 2011/12 was 18,306,148,000 which has been increased to 20,232,808,000 for FY 2012/13. The increment in District budget has been explained by the respective increment in all the four areas enumerated above.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	578,380	595,910	2,112,314
1b Multi-sectoral Transfers to LLGs	1,362,304	1,206,046	0
2 Finance	229,051	227,139	197,613
3 Statutory Bodies	633,689	470,052	554,478
4 Production and Marketing	1,785,400	1,757,930	2,548,693
5 Health	2,333,699	1,918,053	3,199,218
6 Education	7,032,486	6,655,282	8,003,720
7a Roads and Engineering	2,047,291	961,112	1,327,093
7b Water	1,104,864	775,726	1,176,067
8 Natural Resources	149,047	152,624	196,456
9 Community Based Services	781,214	727,238	723,410
10 Planning	233,186	106,970	172,897
11 Internal Audit	35,536	33,941	38,536

Vote: 530 Kyenjojo District

Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	18,306,148	15,588,023	20,250,496
Wage Rec't:	7,636,988	7,519,463	8,498,938
Non Wage Rec't:	4,659,102	4,111,224	4,735,376
Domestic Dev't	3,198,249	2,733,089	3,922,270
Donor Dev't	2,811,809	1,224,247	3,093,912

Expenditure Performance in 2011/12

The expenditure for FY 2011/12 has been within the approved estimates of 18.3 Billion, but the actual expenditure for 2011/12 FY was 15.6 Billion by wage, non-wage recurrent and Development which gives approximately 85% performance.

Planned Expenditures for 2012/13

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

Dwindling local revenue is a major challenge and this affects mostly the departments of administration, finance and Natural resource management. Low staffing-where only 60% of strategic positions are filled substantively. At LLG level, the positions of community development officers are filled only in three out of 16 LLGs.

Vote: 530 Kyenjojo District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	214,701	239,899	243,463
Miscellaneous	73,166	87552.696	110,613
Animal & Crop Husbandry related levies	45,000	47951.462	37,000
Land Fees	7,000	12589.68	8,000
Local Hotel Tax	50	0	50
Local Service Tax	26,500	30879.325	30,000
Market/Gate Charges	20,000	18588.735	20,000
Other Fees and Charges		0	4,500
Property related Duties/Fees	2,000	1743.3	1,500
Rent & Rates from private entities	9,000	1619	4,000
Sale of non-produced government Properties/assets	10,000	23098	15,000
Application Fees	2,000	968	300
Business licences	19,985	14908.4	12,500
2a. Discretionary Government Transfers	2,315,107	2,255,358	2,457,823
Transfer of District Unconditional Grant - Wage	907,108	895482.932	1,005,102
Transfer of Urban Unconditional Grant - Wage	458,585	320459.484	481,514
Urban Unconditional Grant - Non Wage	249,064	249063.739	250,065
District Unconditional Grant - Non Wage	700,351	790351.482	721,142
2b. Conditional Government Transfers	11,259,378	10,763,271	12,551,295
Conditional Grant to Tertiary Salaries	131,187	107700.7	65,312
Conditional Grant to SFG	338,117	319123	592,701
Conditional Grant to Secondary Salaries	685,670	632546.314	641,530
Conditional Grant to Secondary Education	874,828	773606.978	943,632
Conditional Grant to Primary Salaries	4,167,702	4202719.212	4,618,205
Conditional Grant to Primary Education	543,773	500271.254	532,600
Conditional Grant to PHC Salaries	1,268,734	1247716.844	1,424,302
Conditional Grant to PHC- Non wage	160,319	107413.681	160,319
Conditional Grant to NGO Hospitals	81,207	74408.44	80,907
Conditional Grant to PAF monitoring	19,419	17865.354	39,737
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,351	5793.482	8,548
Conditional Grant for NAADS	1,330,311	1330310	1,581,235
Conditional Grant to Urban Water	224,584	206616.946	200,000
Conditional Grant to Agric. Ext Salaries	40,377	41100.914	51,467
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	118740	154,440
Conditional Grant to Community Devt Assistants Non Wage	27,756	25535.934	23,235
Conditional Grant to Functional Adult Lit	17,914	16479.99	19,042
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Hospitals	110,250	101429.996	110,250
Conditional Grant to PHC - development	154,342	143792	154,342
Conditional transfer for Rural Water	457,501	410769	536,500
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.66	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,455	104520.312	104,520
Conditional transfers to Production and Marketing	106,078	97592.228	115,592
Conditional transfers to School Inspection Grant	22,614	20803.904	23,529
Conditional transfers to Special Grant for PWDs	33,637	30945.5	36,263

Vote: 530 Kyenjojo District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	16,819	15473.25	17,369
Conditional transfers to DSC Operational Costs	50,403	46371.468	33,482
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,125,339	838,320	1,324,652
LRDP (Luwero Rwenzori Dev't Plan)	222,600	0	486,323
Unspent balances – Other Government Transfers	46,192	46192	
Unspent balances – Conditional Grants	11,029	11029	
UNEB-Ministry of Education & Sports		0	8,300
Road Maintenance-Uganda Road fund	845,518	781099.412	830,030
3. Local Development Grant	579,815	601,176	579,351
LGMSD (Former LGDP)	579,815	601176	579,351
4. Donor Funding	2,811,809	1,239,968	3,093,912
SAGE	275,178	371657	275,178
SDS		0	73,831
UNEB	8,300	621	
UNICEF	1,065,567	367281.033	1,083,256
DLSP	1,462,764	473702.956	861,647
Baylor College of Medicine		0	800,000
WWF		26706	
Total Revenues	18,306,148	15,937,992	20,250,496

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The locally raised revenue was estimated at shs 214,701,000 in FY 2011/12 and by June 2012, actual collection stood at shs 239,898,920 a percentage performance of 97.8%. The reason for under performance was basically due to under collection on property rent and rates since the Revenue Officer was sick.

(ii) Central Government Transfers

Central government grants estimates for FY 2011/12 was 15 bn, the actual receipts by June 2012 is 14 bn representing a percentage performance of 97% due to budget cuts.

(iii) Donor Funding

The District received funding from Donor, NGO&CBO, the estimates for FY 2011/12 was 2,811,809,000, actual realised at June 2012 is shs 1,239,968,000 percentage performance of 42 %. The performance was below average because DLSP funds for Community Access Roads (CAR) were halted awaiting Auditor General clearance.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The District estimates to collect Shs 243,463,000 from its local revenue and will be mainly from Land fees, Business licences, Rent and rates, Animal and Crop husbandry related fees, Market/Gate fees, Property tax, Hotel Tax and Local service tax.

(ii) Central Government Transfers

The district expects to get 15,588,470,000 from Central Government transfers mainly for Wage, Non wage and development. This includes conditional grants and other transfers from central government totalling to Ugshs 1,324,652,000.

(iii) Donor Funding

The district expects to get support of Shs 3,093,912,000 from donors which include District Livelihood Support Program (DLSP), UNICEF, SAGE, Baylor College of Medicine. This is almost the same level of funding as compared to 2011/12 FY except for donor where there has been a 1% increment in the budget.

Vote: 530 Kyenjojo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,999	554,943	1,699,437
District Unconditional Grant - Non Wage	96,232	96,327	179,151
Multi-Sectoral Transfers to LLGs			1,050,284
Transfer of District Unconditional Grant - Wage	339,552	367,010	389,552
Locally Raised Revenues	89,307	85,117	68,950
Conditional Grant to PAF monitoring	4,908	6,489	11,500
<i>Development Revenues</i>	48,381	40,985	412,877
LGMSD (Former LGDP)	48,381	40,985	48,382
Multi-Sectoral Transfers to LLGs			364,495
Total Revenues	578,380	595,928	2,112,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,999	554,943	1,699,437
Wage	339,552	373,234	904,731
Non Wage	190,447	181,709	794,706
<i>Development Expenditure</i>	48,381	40,967	412,877
Domestic Development	48,381	40,967.24	412,877
Donor Development	0	0	0
Total Expenditure	578,380	595,910	2,112,314

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration department planning figure for 2012/13 totals to 2,112,314,000/= including Multi-sectoral Transfers to LLGs; Operation of the Administration Department taking 339,552,000 as wage and 94,074,000 as non wage; Human Resource Management takes 34,900,000 non wage; Capacity Building for HLG takes 48,381,208 non wage; supervision of Sub County programme implementation takes 6,118,000 non wage; Public Information Dissemination takes 11,200,000 non wage; Office Support services takes 15,500,000 non wage; Records Management takes 2,000,000 non wage; Information collection and management takes 500,000 non wage; and Local Policing takes 2,000,000 as non wage too. Increment from 578,380,000 to 2,107,156,000 is due to transfer of Multi-sectoral funds to Administration from statutory bodies.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	578,380	595,910	2,112,314
Cost of Workplan (UShs '000):	578,380	595,910	2,112,314

Planned Outputs for 2012/13

12 months District staff salaries paid; 16 Official Travels/ meetings/ Workshops/Submissions to made; computer consumables and other assorted stationary Procured; 1460 news papers; Court costs and fines paid on district lost cases; Submission of URA monthly returns and claques made; Annual subscription to ULGA made; funeral expenses to

Vote: 530 Kyenjojo District

Workplan 1a: Administration

bereaved members of staff made; Publicity of government programs made; 04 supervision visits/ monitoring in 12 sub counties & 4 town councils made; 05 National celebrations conducted; 12 Newly recruited staff disturbance/settlement allowance paid; 240 Pay change reports submitted; 1800 payrolls and pay slips collected; Pension and Gratuity for Local Governments paid; 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 or displayed; 04 media organizations Coordinated; 04 radio programmes on district development programs conducted; 120 Radio sport messages on district development programs prepared and aired; 40 District computers maintained and serviced; 100 stories on development issues collected and published; 06 office blocks at the district headquarters cleaned; 02 compounds at Kyenjojo district headquarters and kijwiiga production site maintained; registries/records for 11 Departments managed and 02 security staff on duty at district headquarters facilitated.

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

Monitoring the implementation of government program in kyenjojo to ensure value for money by the Rwenzori Anti-Corruption Coalition - RAC. SDS will provide capacity building for improved management function in Finance, Administration and leadership worth Shs. 97,699,000/= for FY 2013/2014 and shs. 48,853,000/= for strengthening management function in the district in FY 2014/2015

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

1. low discretionary funds from local revenue

Low discretionary funds from local revenue makes it hard for the office of Chief Administrative Officer and sub county chiefs to operate

2. Lack of official motorised transport means/vehicle

The department lacks an official vehicle thus the Chief Administrative Officer usually borrows from departments whenever going for field work.

3. N/A

N/A

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	997,808	859,684	
Transfer of Urban Unconditional Grant - Wage	458,585	320,459	
District Unconditional Grant - Non Wage	290,160	290,160	
Urban Unconditional Grant - Non Wage	249,064	249,064	
<i>Development Revenues</i>	364,496	346,362	
LGMSD (Former LGDP)	364,496	346,362	
Total Revenues	1,362,304	1,206,045	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	997,808	859,684	0
Wage	458,585	320,460	0
Non Wage	539,224	539,224	0
<i>Development Expenditure</i>	364,496	346,362	0
Domestic Development	364,496	346,361.509	0
Donor Development	0	0	0
Total Expenditure	1,362,304	1,206,046	0

Vote: 530 Kyenjojo District

Workplan 1b: Multi-sectoral Transfers to LLGs

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	1,362,304	1,206,046	0
Cost of Workplan (US\$ '000):	1,362,304	1,206,046	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	229,051	227,312	197,613
District Unconditional Grant - Non Wage	72,285	75,425	40,118
Transfer of District Unconditional Grant - Wage	120,944	116,102	118,015
Locally Raised Revenues	33,887	34,333	35,480
Conditional Grant to PAF monitoring	1,935	1,452	4,000
Total Revenues	229,051	227,312	197,613
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	229,051	227,139	197,613
Wage	120,946	112,502	118,015
Non Wage	108,105	114,638	79,598
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	229,051	227,139	197,613

Vote: 530 Kyenjojo District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a total of funds worth 197,613,000 from three sources; Unconditional Grant (W) -Ushs 118,015,000; District Un conditional NW 40,118,000, Local Revenue -Ushs 35,480,000 ;PAF (M&A) -Ushs 4,000,000. These funds will be spent majorly on the following sections; Administration-Shs 135,709,000; Revenue -Shs 20,998,000; Budget-Shs 2,500,000; Expenditure-SHs 19,400,000 and Accounting -Shs 5,500,000. The budget reduction was due to reduction in Non wage allocation to finance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2011	30/09/2012
Date for submitting the Annual Performance Report	30/09/2011	30/09/2011	30/09/2012
Value of LG service tax collection	28,000,000	29503925	30000000
Value of Hotel Tax Collected	50,000	20000	50000
Value of Other Local Revenue Collections	186,651,927	114112234	213413696
Date of Approval of the Annual Workplan to the Council	19/04/2012	19/04/2012	19/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	30/06/2013
Function Cost (UShs '000)	229,051	227,139	197,613
Cost of Workplan (UShs '000):	229,051	227,139	197,613

Planned Outputs for 2012/13

The department's planned activities/outputs include the following;-Revenue mobilisation and sensitization of the tax payers; Supervision and monitoring of the revenue collection in sub counties; provision of backstopping and technical assistance to sub counties in areas of financial management; procurement of financial stationery; Supervision and preparation of final accounts; co funding of major government programmes (LGMSD, NAADS, PMG), Board of survey exercise and payment of previous bills.

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

N/A

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

1. Inadequate office equipments such as computers and printers

The department does not have enough facilities/equipments such as computers (the department has only one desktop computer) which reduces efficiency of the department.

2. Understaffing

The department does not have any of the two Senior Finance Officers as provided for in the district staff structure; this has overburdened the few finance officers in place.

3. Raising fuel prices

The continued increase in prices of fuel has greatly affected the implementation of various planned activities for financial year 2011/12 and the same is likely to happen in FY 2012/13

Workplan 3: Statutory Bodies

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,689	507,607	552,478
Conditional transfers to DSC Operational Costs	50,403	46,371	33,482
Conditional transfers to Salary and Gratuity for LG ele	154,440	118,740	154,440
District Unconditional Grant - Non Wage	113,000	107,679	101,218
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	46,155	46,155	49,854
Conditional Grant to PAF monitoring	1,700	1,275	3,500
Transfer of District Unconditional Grant - Wage	53,944	38,562	53,944
Conditional transfers to Councillors allowances and E:	167,455	104,520	104,520
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
Total Revenues	633,689	507,607	554,478
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,689	470,052	552,478
Wage	71,944	91,626	231,784
Non Wage	561,745	378,426	320,694
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	633,689	470,052	554,478

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects a total of Ushs 554,478,000(Wage-Shs 231,784,000 and Non Wage Shs 320,694,000) The statutory budget reduced from 633,689,000 to 554,478,000 because transfer to councilors allowance was cut and multi-sectoral funds transferred to Administration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	460	175	460
No. of Land board meetings	06	3	04
No.of Auditor Generals queries reviewed per LG	04	03	01
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	633,689	470,052	554,478
Cost of Workplan (UShs '000):	633,689	470,052	554,478

Planned Outputs for 2012/13

The key planned outputs under this section include; 06 Plenary Council Sessions have been planned; 04 standing committee meetings to be held, 12 DEC Meetings have been planned. Procurement and Disposal Unit-10 Contracts

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Committee meetings have been planned. District Land Board- 460 Land applications are expected to be handled at Kyenjojo District headquarters-Kasiina. 08 PAC meetings have planned in FY 2012/13.

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

Training of local councils, land committees at sub county level .

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

1. Dependency on Local Revenue

The department entirely depends on Local Revenue which is not forthcoming given the reduced local revenue sources in the district.

2. The vehicle for the Council as a department in poor running condition

The vehicle currently being used for Council (for the District Chairperson) is in poor running conditions despite the numerous journeys that have been planned by the department

3. Raising fuel prices

The continued raise in fuel prices has affected the implementation of the department's activities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,342	145,957	256,046
Conditional Grant to Agric. Ext Salaries	40,377	41,101	51,467
Conditional transfers to Production and Marketing	47,735	43,917	115,592
District Unconditional Grant - Non Wage	4,616	4,616	13,060
Locally Raised Revenues	1,885	3,247	7,200
Transfer of District Unconditional Grant - Wage	68,728	53,077	68,728
<i>Development Revenues</i>	1,622,059	1,636,049	2,292,646
Conditional transfers to Production and Marketing	58,343	53,676	
Donor Funding	222,800	241,458	563,676
Other Transfers from Central Government		0	147,736
Unspent balances – Conditional Grants	10,605	10,605	
Conditional Grant for NAADS	1,330,311	1,330,310	1,581,235
Total Revenues	1,785,400	1,782,006	2,548,693
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,342	129,013	256,046
Wage	68,730	63,175	120,195
Non Wage	94,612	65,838	135,851
<i>Development Expenditure</i>	1,622,059	1,628,917	2,292,646
Domestic Development	1,399,259	1,430,114.133	1,728,970
Donor Development	222,800	198,802	563,676
Total Expenditure	1,785,400	1,757,930	2,548,693

Department Revenue and Expenditure Allocations Plans for 2012/13

Production department has total budget of Ushs 2,548,693,000 of which Ushs 563,675,000=, Ushs 115M and Ushs 1,154,301,550= will be funds from DLSP, PMG & NAADS respectively. The department has received more funds (1.3bn) from NAADS secretariat for the procurement of tea plantlets, this accounts for the increase in the

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

department budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	15	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	7,100	3318	7100
No. of farmer advisory demonstration workshops	32	24	32
No. of farmers receiving Agriculture inputs	8000	4456	8000
Function Cost (US\$ '000)	1,341,202	1,409,335	1,581,235
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	16	0	0
No. of livestock vaccinated	4000	1270	4000
No of livestock by types using dips constructed	950	490	950
No. of livestock by type undertaken in the slaughter slabs	2400	2680	2400
No. of fish ponds constructed and maintained	16	0	16
No. of fish ponds stocked	4	02	4
Number of anti vermin operations executed quarterly	30	3	0
No. of parishes receiving anti-vermin services	71	30	0
No. of tsetse traps deployed and maintained	134	0	134
Quantity of fish harvested	2000kg	756	2000
Function Cost (US\$ '000)	444,199	348,594	954,318
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			4
No. of producers or producer groups linked to market internationally through UEPB			32
No. of market information reports disseminated			12
No of cooperative groups supervised			16
No. of cooperative groups mobilised for registration			60
No. of cooperatives assisted in registration			40
Function Cost (US\$ '000)	0	0	13,140
Cost of Workplan (US\$ '000):	1,785,401	1,757,930	2,548,693

Planned Outputs for 2012/13

The department plans to provide poverty grants to 20 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 and Commercial 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

NGOs like Agriculture Development Program-ADP, LEAD project will focus on training farmer groups in modern farming technologies in 16 LLGs in the district.

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

1. Extension gaps

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

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 ie lack of focus within farmers.

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,637,507	1,663,086	1,788,778
Conditional Grant to PHC- Non wage	160,319	107,414	160,319
Conditional Grant to PHC Salaries	1,268,734	1,247,717	1,424,302
District Unconditional Grant - Non Wage	12,068	119,242	8,710
Conditional Grant to NGO Hospitals	81,207	74,408	80,907
Locally Raised Revenues	4,930	12,875	4,290
Conditional Grant to District Hospitals	110,250	101,430	110,250
<i>Development Revenues</i>	696,192	446,718	1,410,440
Donor Funding	385,658	173,360	1,036,957
Conditional Grant to PHC - development	154,342	143,792	154,342
Unspent balances – Other Government Transfers	46,192	46,192	
Other Transfers from Central Government	110,000	83,374	219,141
Total Revenues	2,333,699	2,109,804	3,199,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,637,507	1,576,037	1,788,778
Wage	1,268,734	1,237,347	1,424,302
Non Wage	368,774	338,691	364,476
<i>Development Expenditure</i>	696,192	342,016	1,410,440
Domestic Development	310,534	143,792	373,483
Donor Development	385,658	198,224	1,036,957
Total Expenditure	2,333,699	1,918,053	3,199,218

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects an increment in her budget from 2,333,699,000 to 3,199,218,000. This increment is explained by the lifting of the burn on recruitment of health workers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	99	99
No. of new standard pit latrines constructed in a village			90
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			214
No of healthcentres constructed	1	01	0
Number of outpatients that visited the NGO Basic health facilities	104310	27775	95220
Number of inpatients that visited the NGO Basic health facilities	20862	5056	9522
No. and proportion of deliveries conducted in the NGO Basic health facilities	4222	1359	2566
Number of health facilities reporting no stock out of the 6 tracer drugs.			16
%age of approved posts filled with trained health workers			78
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	70%	68	3080
No. and proportion of deliveries in the District/General hospitals	2527	1102	1068
Number of total outpatients that visited the District/ General Hospital(s).	750	669	22000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9358	3733	4322
Number of trained health workers in health centers	210	52	210
No.of trained health related training sessions held.	18	06	18
Number of outpatients that visited the Govt. health facilities.	246905	107825	255800
Number of inpatients that visited the Govt. health facilities.	46911	1234	20464
No. and proportion of deliveries conducted in the Govt. health facilities	4033	2081	4963
%age of approved posts filled with qualified health workers	68%	62	70
Value of essential medicines and health supplies delivered to health facilities by NMS	300000000	74571	311035
Value of health supplies and medicines delivered to health facilities by NMS	150000000	0	150000
No of staff houses constructed	1	00	4
No of maternity wards constructed	1	00	0
No of OPD and other wards constructed	01	01	2
No of OPD and other wards rehabilitated	00	0	0
Function Cost (US\$ '000)	2,333,699	1,918,053	3,199,218
Cost of Workplan (US\$ '000):	2,333,699	1,918,053	3,199,218

Planned Outputs for 2012/13

Implemented Child Days Plus in October 2011 and achieved 50.7% for Vitamin A and 67.2% for Deworming. Did 19 supportive supervisions to lower health units and on job mentoring of health health workers. Delivered drug orders to NMS-Entebbe for Kyenjojo Hospital and Kyarusenzi HCIV. Received drugs and were distributed to lower Health Units.

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

Vote: 530 Kyenjojo District

Workplan 5: Health

In FY 2013/14, SURE will provide Shs. 127,222,000/= for capacity building in drug supply chain management; maintenance of equipment for drugs management; MARIESTOPES will provide shs. 232,145,00/= and shs. 178,000,000/= in FY 13/2014 and FY 2014/2015 respectively for supporting the delivery of Reproductive Health and Family Planning Services and also supporting CBOs providing Family Planning Services in the district. STRIDES will provide Shs. 243,007,000/= in FY 2013/2014 for providing equipment for IEC, support training and mentoring on quality health care services, promote ANC/LLINs; support training of facility management teams; support to LQAS and Not for Profit Facilities offering health care services in the District. Other Ips like Baylor, PACE, Health Care Initiative; Family Care International; Uganda Health Marketing Group; Malaria Consortium to mention but a few have not yet responded. Will be updated once they have submitted to the District Planning Unit.

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

1. Transport

The sector has few fully functional vehicles that can access seasonal roads and this affects support supervision especially to the hard to reach areas. Motorcycles are too delapidated which also affects transport- DHO's office has no Motorcycle for movement

2. Staff Turnover

The number of staff leaving service permanently due to age, joining other sectors, crossing to central gov't, death has derailed smooth running of health sector since this requires going through the lengthy process of replacement through the DSC.

3. PHC Funds

The meagre PHC funds make activities come to a stand still like doing outreaches by lower health units since they get sole support from PHC funds to run most of the Health Unit's activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>6,547,584</i>	<i>6,327,636</i>	<i>7,140,526</i>
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional transfers to School Inspection Grant	22,614	20,804	23,529
District Unconditional Grant - Non Wage	43,880	25,322	18,930
Conditional Grant to Secondary Salaries	685,670	632,546	641,530
Locally Raised Revenues	8,483	8,483	9,324
Other Transfers from Central Government		0	8,300
Transfer of District Unconditional Grant - Wage	69,448	56,183	69,448
Conditional Grant to Tertiary Salaries	131,187	107,701	65,312
Conditional Grant to Primary Education	543,773	500,271	532,600
Conditional Grant to Primary Salaries	4,167,702	4,202,719	4,618,205
Conditional Grant to Secondary Education	874,828	773,607	943,632
<i>Development Revenues</i>	<i>462,902</i>	<i>401,251</i>	<i>863,194</i>
Donor Funding	124,785	82,128	124,785
LGMSD (Former LGDP)		0	57,600
Other Transfers from Central Government		0	88,107
Conditional Grant to SFG	338,117	319,123	592,701

Vote: 530 Kyenjojo District

Workplan 6: Education

Total Revenues	7,010,486	6,728,887	8,003,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,547,584</i>	<i>6,327,635</i>	<i>7,140,526</i>
Wage	5,054,006	5,075,119	5,394,495
Non Wage	1,493,578	1,252,516	1,746,031
<i>Development Expenditure</i>	<i>484,902</i>	<i>327,647</i>	<i>863,194</i>
Domestic Development	360,117	245,519.089	738,408
Donor Development	124,785	82,128	124,785
Total Expenditure	7,032,486	6,655,282	8,003,720

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenue expected for 2012/13 FY include Primary teachers salary of 4,618,205,000 /= Secondary sschool teachers will be paid Shs. 641,530,000/= and teatiary Instructors will get Shs.65,312,000/= Shs. 592,701,000/= is expected for SFG construction .Shs 532,600,000/= will be distributed to schools as UPE and Shs. Shs.124,785,000 /= is expected from UNICEF from LGMSD the department expects Shs.79,136,000/= and Shs.26,854,000/= is expected from local revenue. The increase in the budget is due to promotion of primary teachers to senior teachers

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1138	1109	1138
No. of qualified primary teachers	1138	1109	1138
No. of pupils enrolled in UPE	76702	75936	75936
No. of student drop-outs	200	150	200
No. of Students passing in grade one	250	119	250
No. of pupils sitting PLE	4875	4875	4875
No. of classrooms constructed in UPE	8	4	08
No. of latrine stances constructed	29	5	8
No. of primary schools receiving furniture	4	0	158
No. of teacher houses constructed	1	1	4
Function Cost (US\$ '000)	5,261,433	5,097,911	6,013,999
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	139	89	139
No. of students passing O level	1500	720	1500
No. of students sitting O level	1500	1592	
No. of students enrolled in USE			7129
Function Cost (US\$ '000)	1,560,498	1,390,630	1,585,162
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	25	25
No. of students in tertiary education	399	388	399
Function Cost (US\$ '000)	131,187	127,042	274,470
Function: 0784 Education & Sports Management and Inspection			

Vote: 530 Kyenjojo District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	170	160	170
No. of secondary schools inspected in quarter	24	24	24
No. of tertiary institutions inspected in quarter	01	1	01
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	56,368	39,700	129,085
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	25	20	25
Function Cost (US\$ '000)	1,000	0	1,004
Cost of Workplan (US\$ '000):	7,010,486	6,655,282	8,003,720

Planned Outputs for 2012/13

The department will construct 1 staff house at Kyabaranga P/school in Bugaaki sub county. 36 three seater desks to will be supplied to, Katunguru P/s in Nyantungo Sub county and Bucuni in Kyenjojo TC. Two Classrooms with office will be constructed at Nyabusozzi and Rubona P/schs. While Bucuni, and Katunguru each will get two classrooms without office. The department will monitor the construction and supply of desks to the above schools. We got more funding for staff houses and three will be constructed at Rugorra PS, Mabira PS and Kyakahirwa PS.

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

Support is expected from SNV and Link Community development project to boost school sanitation and hygiene and general school inspection. However, their support is not monitorized.

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

1. Inadquete funding for the department.

The amount allocated to education department is not enough and this leaves more pupils studying under trees, monitoring is not as regular as it should be and community sports can hardly be implemented due to lack of funding.

2. Lack of enough teachers due the restricted staff ceiling

The teacher pupil ratio is higher than the national target this makes teachers handle bigger classes of over 100 pupils per teacher.

3. High drop out rates due to early marriages and child labour

Many pupils are dropping out of school due to early marriages, child labour and parents negative attitude towards education.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	919,938	787,624	919,781
District Unconditional Grant - Non Wage	32,020	31,577	29,920
Locally Raised Revenues	13,079	24,852	22,510
Other Transfers from Central Government	845,518	697,725	830,030

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Transfer of District Unconditional Grant - Wage	29,321	33,470	29,321
Conditional Grant to PAF monitoring		0	8,000
<i>Development Revenues</i>	<i>1,127,353</i>	<i>219,893</i>	<i>407,312</i>
Donor Funding	996,415	20,063	324,507
LGMSD (Former LGDP)	130,938	199,830	82,805
Total Revenues	2,047,291	1,007,518	1,327,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>919,938</i>	<i>858,234</i>	<i>919,781</i>
Wage	29,321	24,255	29,321
Non Wage	890,617	833,979	890,460
<i>Development Expenditure</i>	<i>1,127,353</i>	<i>102,878</i>	<i>407,312</i>
Domestic Development	130,938	102,372.808	82,805
Donor Development	996,415	505	324,507
Total Expenditure	2,047,291	961,112	1,327,093

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for Roads and Engineering for the FY 2012/13 FY approximately UG Shs 1,327,093,000/= mainly from donors DLSP, LGMSD, URF, PAF, Local Revenue, District Un-Conditional Transfers and Transfers to District Un-Conditional Grant - Wage. Reduction in the budget is expected due to reduction of funding from DLSP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	60.7		40
No. of bridges maintained			1
Length in Km. of rural roads constructed	48	32	0
Length in Km. of rural roads rehabilitated	5	3	
Length in Km of Urban unpaved roads routinely maintained			4
Length in Km of District roads routinely maintained			354
No of bottle necks removed from CARs			18
Function Cost (US\$ '000)	2,034,291	908,203	1,266,663
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated		0	02
Function Cost (US\$ '000)	13,000	52,909	60,430
Cost of Workplan (US\$ '000):	2,047,291	961,112	1,327,093

Planned Outputs for 2012/13

Focus in 2012/13 FY will be on routine maintenance on 354.3 Km of District Feeder Roads and 18Km of Community Access Roads and planned for periodic maintenance of 31.5 Km of district feeder roads in various LLGs.

(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. Un-controlled cattle grazing

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

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

2. Understaffing

The department is greatly understaffed and this affects the timely attainment of the planned outputs and results.

3. Nature of soils & Terrain

The district is endowed with fertile soils, this emanates into creation of muddy spots, quick vegetation growth and this implies that the roads get spoilt/damaged very easily on exposure to traffic and erosional gullies due to the hilly terrain.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	277,683	254,464	252,199
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	710	0	67
Locally Raised Revenues	290	146	33
Transfer of District Unconditional Grant - Wage	31,099	28,381	31,099
Conditional Grant to Urban Water	224,584	206,617	200,000
<i>Development Revenues</i>	827,182	529,663	923,868
Donor Funding	369,680	118,894	387,368
Conditional transfer for Rural Water	457,501	410,769	536,500
Total Revenues	1,104,864	784,127	1,176,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,683	246,063	252,199
Wage	31,099	20,798	31,099
Non Wage	246,584	225,265	221,100
<i>Development Expenditure</i>	827,182	529,663	923,868
Domestic Development	457,501	410,769.223	536,500
Donor Development	369,680	118,894	387,368
Total Expenditure	1,104,864	775,726	1,176,067

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for the Water Section for 2012/13 FY is approximately UG Shs 1,176,067,000/= donors (UNICEF 369,680,000/=), Rural Water Grant (536,499,576/=), Urban Water Grant (200,000,000/=), Sanitation and Hygiene Grant (21,000,000/=), Conditional Grant - Wage (31,098,889/=), Un-Conditional Grant - Non wage (67,000/=) and Locally Raised Revenue (33,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The increment in the budget is due to interventions under WASH programme-UNICEF funding expected.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40	0	41
No. of deep boreholes drilled (hand pump, motorised)	14	0	12
No. of deep boreholes rehabilitated	6	0	11
No. of supervision visits during and after construction	28	25	40
No. of water points tested for quality	55	90	90
No. of District Water Supply and Sanitation Coordination Meetings	2	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	26	23	0
No. of sources tested for water quality	55	90	0
No. of water points rehabilitated	28	69	27
% of rural water point sources functional (Gravity Flow Scheme)	94	64	97
% of rural water point sources functional (Shallow Wells)	91	68	94
No. of public sanitation sites rehabilitated	1	0	0
No. of water and Sanitation promotional events undertaken	41	20	36
No. of water user committees formed.	31	31	37
No. Of Water User Committee members trained	31	31	37
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3	5
No. of public latrines in RGCs and public places	18	0	1
No. of springs protected	0	0	10
Function Cost (US\$ '000)	880,281	569,109	975,967
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	9	0	9
Function Cost (US\$ '000)	224,584	206,617	200,100
Cost of Workplan (US\$ '000):	1,104,864	775,726	1,176,067

Planned Outputs for 2012/13

Drilling and installation of 12 boreholes with hand pumps, construction of 25 hand-dug shallow wells, Construction of 4 Rainwater tanks, Construction of 1 Ecological Sanitation toilet and rehabilitated 11 boreholes and 16 shallow wells. Also target the functionality of water sources to 96%. The safe water coverage will increase to 76% by June 2013.

(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

Vote: 530 Kyenjojo District

Workplan 7b: Water

Since the district safe water coverage is 68% 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

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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>103,924</i>	<i>115,479</i>	<i>126,047</i>
District Unconditional Grant - Non Wage	13,132	18,335	11,725
Transfer of District Unconditional Grant - Wage	79,076	80,835	99,999
Locally Raised Revenues	5,365	10,516	5,775
Conditional Grant to District Natural Res. - Wetlands	6,351	5,793	8,548
<i>Development Revenues</i>	<i>45,124</i>	<i>43,674</i>	<i>70,410</i>
Unspent balances – Conditional Grants	424	424	
Donor Funding	44,700	43,250	70,410
Total Revenues	149,047	159,153	196,456
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>103,924</i>	<i>115,479</i>	<i>126,047</i>
Wage	79,075	74,064	99,999
Non Wage	24,849	41,416	26,048
<i>Development Expenditure</i>	<i>45,124</i>	<i>37,144</i>	<i>70,410</i>
Domestic Development	424	0.4235	0
Donor Development	44,700	37,144	70,410
Total Expenditure	149,047	152,624	196,456

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenues expected is 196,456,000 from all sources, it is also expected to increase by 10% as per IPFs given.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	160	0
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of Agro forestry Demonstrations	0	2	0
No. of monitoring and compliance surveys/inspections undertaken	24	16	24
No. of Water Shed Management Committees formulated	5	4	5
No. of community women and men trained in ENR monitoring	150	140	100
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	03	03	04
Function Cost (US\$ '000)	149,047	152,624	196,456
Cost of Workplan (US\$ '000):	149,047	152,624	196,456

Planned Outputs for 2012/13

The planned outputs include updating the district wetland inventory, enforcement of environment compliance, environmental awareness creation, Forest law enforcement and revenue mobilisation, strengthening the district land board, sensitization on land registration land surveying and issuance of freehold offers, procurement of office equipment, monitoring the implementation of the physical plans and structural developments, sensitisation radio programs, technical backstopping on land registration processes, strengthening and supporting of area land committees and general supervision of all activities.

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

Forest conservation, law enforcement and tree planting activities will be carried out with the assistance of WWF and CARE projects. ACODE will formulate the district environment ordinance with support from CARE

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

1. Transport

The department is field orientend but has no vehicle or motorcycle attached to it. The fuel allocated to the department is too little to accomplish field activities.

2. Inadequate funding

Over dependance on local revenue which is less than 1% of the district budget donor support inclusive.

3. staffing gap.

Lack of field support staff to enforce environment laws and regulations at sub county level.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	183,723	187,480	212,438
Conditional Grant to Women Youth and Disability Gr:	16,819	15,473	17,369
Conditional transfers to Special Grant for PWDs	33,637	30,946	36,263

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	5,920	11,132	6,365
Locally Raised Revenues	4,650	4,650	3,135
Conditional Grant to Functional Adult Lit	17,914	16,480	19,042
Transfer of District Unconditional Grant - Wage	77,028	83,263	107,028
Conditional Grant to Community Devt Assistants Non	27,756	25,536	23,235
<i>Development Revenues</i>	<i>597,491</i>	<i>473,200</i>	<i>510,972</i>
Donor Funding	597,491	473,200	510,972
Total Revenues	781,214	660,680	723,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>183,723</i>	<i>201,815</i>	<i>212,438</i>
Wage	77,029	81,939	107,028
Non Wage	106,694	119,875	105,410
<i>Development Expenditure</i>	<i>597,491</i>	<i>525,423</i>	<i>510,972</i>
Domestic Development	0	0	0
Donor Development	597,491	525,423	510,972
Total Expenditure	781,214	727,238	723,410

Department Revenue and Expenditure Allocations Plans for 2012/13

The workplan has a total budget of 723,410,000, the major source of revenue are UNICEF,SAGE,CBR,CDD,DLSP,SDS,Local revenue,special grant for PWDS,COMMUNITY DEVELOPMENT WORKERS NON WAGE,FAL. There is a small increase in funding arising from both SDS/USAID support in the area of child protection (OVC) and SAGE under the MLG&SD.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	32	5	32
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	2800	830	2800
No. of children cases (Juveniles) handled and settled	0	0	10
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	30	8	30
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	781,214	727,238	723,410
Cost of Workplan (US\$ '000):	781,214	727,238	723,410

Planned Outputs for 2012/13

20 staff members paid salaries for 12 months

32 support supervision visits conducted at sub county level,1000 child abuse cases handled at subcounty level ,One District council for disability supported at district level to handle its activities,16 CDWs facilitated with funds to conduct community mobilisation at Sub County level , 2800 FAL learners trained, 01 Gender audit and analysis conducted at District and Sub county level, 15PWDs supplied with assistive devices,Provision of cash transfers to the elderly and vulnerable households to 10,000 beneficiaries.

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

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Establishment and mangement of children homes,vocational education for the youths and PWDS,

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

1. Low commitment by community volunteers

Many programmes like DLSP,FAL,SAGE use community volunteers to deliver some services to the beneficiaries but some of the volunteers have not played this role effectively.

2. Inadequate transport

some CDOs don't have means of transport to use in delivering services to the community while the district vehicle is very old and requires a lot of mantainance.

3. low civic responsibility among the community

There is laxity among many community members in fullfilling their civic obligations like attending community meetings,making local contributionsto projects,participating in self help initiatives.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,306	33,370	52,434
Transfer of District Unconditional Grant - Wage	20,432	19,810	20,432
District Unconditional Grant - Non Wage	4,968	3,010	9,437
Locally Raised Revenues	2,030	3,500	4,648
Other Transfers from Central Government		0	8,181
Conditional Grant to PAF monitoring	8,876	7,049	9,737
<i>Development Revenues</i>	196,880	101,614	120,463
Donor Funding	70,280	87,615	75,236
LGMSD (Former LGDP)	14,000	13,999	22,069
Other Transfers from Central Government	112,600	0	23,158
Total Revenues	233,186	134,984	172,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,306	30,650	52,434
Wage	20,432	24,810	20,432
Non Wage	15,874	5,840	32,002
<i>Development Expenditure</i>	196,880	76,320	120,463
Domestic Development	126,600	13192.7	45,227
Donor Development	70,280	63,127	75,236
Total Expenditure	233,186	106,970	172,897

Department Revenue and Expenditure Allocations Plans for 2012/13

Planning Unit expects about UGX 172,897,000 for 2012/13 FY where 20,432,000 will be spent on wages and and the balance non-wages and development activities. The reduction in funding is due to the reduction in the wage component due to the departure of the District planner since the one in now is stil in Acting position.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 530 Kyenjojo District

Workplan 10: Planning

	outputs	End June	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	02
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	06	05	06
Function Cost (US\$ '000)	233,186	106,970	172,897
Cost of Workplan (US\$ '000):	233,186	106,970	172,897

Planned Outputs for 2012/13

03 Staff salaries paid for 12 months

01 department vehicle maintained in running state

12 TPC meetings held and minutes 02 department motorcycles maintained in running conditions.

Monthly subscription for Internet paid for 12 months.

04 quarterly 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.

02 adverts for DLSP procurements run.

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

In FY 2013/2014, SDS will provide quipment (computer, printer & UPS) worth Shs. 8,094,000/= for data management for planning. In 2014/2015, SDS will provide support for operational costs for data management amounting to Shs. 4,047,000/=

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

1. Understaffing

Out of 4 established staff, only 2 staff are available and this makes workload high. The Unit lacks a Statistical Assistant to help in data collection and management.

2. Underfunding

The department largely depends on local revenue which is dwindling at a high rate making implementation of its plans difficult.

3. Late submissions from departments

This makes compilation of mandatory reports late which in turn makes submissions to line ministries late.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	35,536	33,941	36,536
Transfer of District Unconditional Grant - Wage	17,536	18,789	17,536
District Unconditional Grant - Non Wage	11,360	7,526	10,720
Locally Raised Revenues	4,640	6,026	5,280
Conditional Grant to PAF monitoring	2,000	1,600	3,000
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
Total Revenues	35,536	33,941	38,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,536	33,941	36,536
Wage	17,536	20,134	17,536
Non Wage	18,000	13,807	19,000
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	35,536	33,941	38,536

Department Revenue and Expenditure Allocations Plans for 2012/13

Internal Audit expects to get around UGX 38,536,000 where by 17,536,000 is for wage and the balance of shs 21,000,000 is for non-wage. The budget increased due to an increament in the staff salaries due to promotion in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15th after end of quarter	18/04/2012	30/10/2012
Function Cost (UShs '000)	35,536	33,941	38,536
Cost of Workplan (UShs '000):	35,536	33,941	38,536

Planned Outputs for 2012/13

Production of 4 quarterly Audit reports to council, Inspection of projects and programs on value for money, verification of supplies/ deliveries received to ensure value for money , 4 reports on special Audits.

(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. Understaffing

Out of 7 staff provided for in the structure, only 2 are available. This affects timely coverage of the available volume of work. Besides work that needs support staff namely the office attendant and secretary is also affected.

2. Staff structural challenges

Its nature does not give room for growth with in service and in turn demotivates staff.

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

3. Under funding and lack of transport

The budget allocation is small in comparison to the volume of work expected to be covered. In addition, lack of a vehicle attached to the department affects timely implementation of field work.

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	10 Meetings, workshops, seminars attended	12 months staff salaries paid.
	computer consumables (4 cartridges) to be procured	16 Official Travels/ meetings/ Workshops/Submissions to F/Portal, kampala, masaka, entebe, jinja and masindi made
	Small office equipemmts to be procured	computer consumables (8. cartridges) Proocured
	news papers, airtime and internet subscription made for 12 months.	02 flash disks, 02 office staplers and staple wires to be procured
	One vehicle in to be maintained	1460 news papers, books and peroricals for CAO and DCAOs office procured
	Legal services costs to be made	Purchase of airtime and internet subscription made
	Submission of official communications to be made.	Court costs and fines paid on district lost cases
	Contribution to ULGA (Annually) made	Submission of URA monthly returns and chaques to F/P made.
	Contributions to funeral costs made	Annual subscription to ULGA made
	Procurement of fuel and lubricants made	Contributions of funeral expences to members of staff made
	Entertainment /refreshments	Entertainment /refreshments to official visitors to CAOs office made
	Publicity of government programs made	Publicity of government programs made
		Transfers of unconditional grant and LGMSD to Lower councils.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	423,217
Non Wage Rec't:	80,739	Non Wage Rec't:	103,075	Non Wage Rec't:	162,536
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,739	Total	103,075	Total	585,753

Output: Human Resource Management

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

1a. Administration

Non Standard Outputs:	12 months salary for staff wages and salaries paid.		05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted
	04 National celebrations including independence day, NRM anniversary, women's day, labour day conducted		12 Newly recruited staff facilitated with settlement allowance
	10 Newly recruited staff facilitated with settlement allowance		240 Paychange reports submitted.
	1000 paychange reports submitted and payrolls, payslips collected		1800 payrolls and payslips collected
			computer consumables procured
	01 Printer procured		04 Supervision and monitoring visits conducted
	04 Supervision and monitoring visits conducted		Pension and Gratuity for Local Governments paid
			News papers procured
			Staff validation exercise conducted

<i>Wage Rec't:</i>	339,552	<i>Wage Rec't:</i>	373,234	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,000	<i>Non Wage Rec't:</i>	34,829	<i>Non Wage Rec't:</i>	20,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	411,552	Total	408,063	Total	20,900

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>	2011/12		2012/13
	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)

1a. Administration

No. (and type) of capacity building sessions undertaken	16 (16 capacity building sessions undertaken at Kyenjojo District hqtrs, MMU, UMI, LDC, UMU.)	16 (16 capacity building sessions undertaken at Kyenjojo District hqtrs, MMU, UMI, LDC, UMU.)	<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 & 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 trainned in enviromental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trainned 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>
---	---	---	---

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. 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

<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>	19,722	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,381	<i>Domestic Dev't</i>	40,967	<i>Domestic Dev't</i>	48,382
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,381	Total	60,689	Total	48,382

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, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).)

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,708	<i>Non Wage Rec't:</i>	2,019	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,708	Total	2,019	Total	7,500

Output: Public Information Dissemination

Vote: 530 Kyenjojo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:	12 district functions covered at various places			Coverage of 12 district functions at District and sub county headquarters in the media made
	4 radio programmes facilitated on PAF activities on LIFE FM,			04 sets of quarterly public notices indicating releases from the centre distributed/displayed
	4 sets quarterly public notices displayed in public places			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
				120 radio spot messages on district service delivery prepared and aired
				40 District computers maintained and serviced
				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>	2,000	<i>Non Wage Rec't:</i>	1,883	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,883	Total	12,000

Output: Office Support services

Non Standard Outputs:	06 office blocks cleaned at the district headquarters and compound maintained.			06 office blocks at the district headquarters cleaned.
	04 Photocopy tonor cartridges procured.			02 compounds at kyenjojo district headquarter and kijwiiga production site maintained.
	Maintenance of machinery and furniture to be made			12 Photocopy tonors procured.
	Assorted Stationery to be procured.			Maintenance of machinery and furniture made
	04 Official travels and supervision to be made.			Assorted Stationery procured.
				04 Official travels and supervision made.
				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>	14,809	<i>Non Wage Rec't:</i>	18,500
<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

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	18,500	<i>Total</i>	14,809	<i>Total</i>	18,500
--	--------------	---------------	--------------	---------------	--------------	---------------

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	()
No. of monitoring reports generated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	40 computers and printers serviced and repaired at Kyenjojo District headquarters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,514
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	1,514

Output: Local Policing

Non Standard Outputs:	03 security staff facilitated on duty at district headquarters.		02 security staff on duty at district headquarters facilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	1,750

Output: Records Management

Non Standard Outputs:	11 Departmental records supervised at District headquarters and sub counties.		Registryies/records for 11 Departments managed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,835	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	1,835	<i>Total</i>	2,000

Output: Information collection and management

Non Standard Outputs:	100 stories on development issues collected and published.	100 stories on development issues collected and published.
	1 digital camera procured for information office	
	internet subscription for 12 months paid.	
	8 media agencies of KDR, VOT, Better FM, Life FM, NEW VISION, ORUMURI, DAILY MONITOR, KYENJOJO FM, to be Coordinate	

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

	<i>Total</i>	3,500	<i>Total</i>	273	<i>Total</i>	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>	481,514
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	568,770
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	364,495
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,414,779

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2011 (Final accounts submitted to Office of the Auditor General)	30/09/2011 (Final accounts submitted to Office of the Auditor General)	30/9/2012 (Final accounts submitted to Office of the Auditor General)
Non Standard Outputs:	Ten (10) consultations and seminars to be attended and Four (04) reports 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, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC.

Staff salaries paid at head quarters and LLGs.

4 quarterly monitoring visits and follow up visits to 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC.

Staff salaries paid at head quarters and LLGs.

<i>Wage Rec't:</i>	120,946	<i>Wage Rec't:</i>	112,502	<i>Wage Rec't:</i>	118,015
<i>Non Wage Rec't:</i>	71,573	<i>Non Wage Rec't:</i>	70,864	<i>Non Wage Rec't:</i>	31,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	192,519	<i>Total</i>	183,365	<i>Total</i>	149,215

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	186,651,927 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	209019995 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	213413696 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)
Value of Hotel Tax Collected	50,000 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	0 (No collections made from Kyenjojo district headquarters and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	50000 (12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Value of LG service tax collection	28,000,000 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)	30878925 (Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)	30000000 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)
------------------------------------	--	---	--

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> 14,200	<i>Non Wage Rec't:</i> 20,315	<i>Non Wage Rec't:</i> 20,998
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,200	Total 20,315	Total 20,998

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Kyenjojo District Headquarters - Kasiina Council Chambers)	25/04/2012 (Annual workplans approved by DEC, standing Committees and Council)	30/06/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)
Date of Approval of the Annual Workplan to the Council	19/04/2012 (Kyenjojo District Headquarters - Kasiina Council Chambers)	28/06/2012 (Kyenjojo District headquarters-Kasiina council chambers)	19/04/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)

Non Standard Outputs:	N/A	Production of Annual budget)	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> 1,923	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 1,923	Total 2,500

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of 15 sundry creditors	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.
	Preparation of financial statements	Preparation of financial statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,400	<i>Non Wage Rec't:</i> 19,488
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,400	Total 19,488

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Auditor General's office - Western Fort Portal)	30/09/2011 (20 Copies of final accounts submitted to Auditor General's Office-Western Fortportal)	30/09/2012 (Auditor General's office - Western Fort Portal)
---	---	---	---

Vote: 530 Kyenjojo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	16 Final accounts for LLGs complied and submitted on time to Office of the Auditor General		16 Final accounts for LLGs complied and submitted on time to 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> 3,435	<i>Non Wage Rec't:</i> 2,047	<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	
	Total 3,435	Total 2,047	Total 5,500	

2. Finance

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.		06 Plenary Council meetings held and councillors' allowances paid.	
	followup all council resolutions.		followup all council resolutions.	
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).		571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	
	41elected local leaders paid Ex-gratia and gratuity.		41elected local leaders paid Ex-gratia and gratuity.	
	<i>Wage Rec't:</i> 53,944	<i>Wage Rec't:</i> 82,626	<i>Wage Rec't:</i> 231,784	
	<i>Non Wage Rec't:</i> 360,295	<i>Non Wage Rec't:</i> 192,650	<i>Non Wage Rec't:</i> 142,080	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 414,239	Total 275,276	Total 373,864	

Output: LG procurement management services

Non Standard Outputs:	04 adverts run in News papers.		01 advert run in News papers.	
	10 Contracts committee meetings held		10 Contracts committee meetings held	
	Assorted stationery procured for four quarters.		Assorted stationery procured for four quarters.	
	Procurement and maintainance of office equipments to be done.		Procurement and maintainance of office equipments to be done.	
	4 quarterly reports prepared and submitted to PPDA and line ministries		4 quarterly reports prepared and submitted to PPDA and line ministries	
	Quarterly Lease of of markets for (4 quarters) held		Quarterly Lease of of markets for (4 quarters) held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,300	<i>Non Wage Rec't:</i> 30,328	<i>Non Wage Rec't:</i> 30,290	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,300	Total 30,328	Total 30,290	

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: LG staff recruitment services

Non Standard Outputs:	2 advertisements run in the National Daily		2 advertisements run in the National Daily	
	20 meetings planned.		20 meetings planned.	
	12 monthly salary payment for DSC chairperson made.		12 monthly salary payment for DSC chairperson made.	
	Office equipment to be maintained		Office equipment to be maintained	
	Office equipment to be procured		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.	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,403	<i>Non Wage Rec't:</i> 42,995	<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	
	Total 69,403	Total 51,995	Total 33,482	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	460 (460 land applications handled at Kyenjojo District Headquarters-Kasiina)	265 (265 land applications made.)	460 (460 land applications handled at Kyenjojo District Headquarters-Kasiina.)	
No. of Land board meetings	06 (06 District Loard Board meetings held at Kyenjojo District Headquarters-Kasiina)	04 (Four Land Board meeting held at the district headquarters)	04 (04 District Loard Board meetings held 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	
	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> 9,036	<i>Non Wage Rec't:</i> 7,944	<i>Non Wage Rec't:</i> 8,036	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,036	Total 7,944	Total 8,036	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	04 (04 Audit query reviewed at kyenjojo District headquarters)	04 (08 Meetings sat so far)	01 (Review one financial year Auditor General query report.)	
No. of LG PAC reports discussed by Council	4 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	04 (Four PAC report s laid before council.)	4 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	
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> 16,256	<i>Non Wage Rec't:</i> 14,045	<i>Non Wage Rec't:</i> 15,255	

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,256	Total	14,045	Total	15,255

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.			12 DEC Meetings held at the district headquarters.	
	8 Political monitoring visits held.			8 Political monitoring visits held.	
	20 official meetings/workshops outside for 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	
	,payment of official pledges,procurement of assorted office stationery,			,payment of official pledges,procurement of assorted office stationery,	
	04 toner catridges procured, payment for fuel,Payment for refreshments.			04 toner catridges procured, payment for fuel,Payment for refreshments.	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,425		<i>Non Wage Rec't:</i> 43,092		<i>Non Wage Rec't:</i> 46,680
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 40,425		Total 43,092		Total 48,680

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at Kyenjojo district headquarters.			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> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,030		<i>Non Wage Rec't:</i> 47,372		<i>Non Wage Rec't:</i> 44,871
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 54,030		Total 47,372		Total 44,871

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	2 exposure visits to Mityana and Kasese to be done, 40 trainings in Agribusiness to be conducted, 240 farmers to be mobilised to join SACCOs. 4 rounds of follow ups on tea beneficiaries to be conducted in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi		Support to community coffee nurseries and other new technologies in Tea, aquaculture, apiculture, horticulture and livestock. Support to rural financing to SACCOs in LLGs.	
-----------------------	--	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	2,850	<i>Domestic Dev't</i>	68,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	2,850	Total	68,618

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, Kyarusenzi SC, Kyarusenzi TC, Katooke, Bufunjo, Katooke TC.)	19 (19 technologies of improved Irish potatoes, coffee, beans, cattle, pigs, chicken and bananas were distributed to farmers in Bugaaki, Nyantungo and Katooke Town Council, Kihura, Kigaraale and Nyabuharwa S/C)	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, Kyarusenzi SC, Kyarusenzi TC, Katooke, Bufunjo, Katooke TC.)
Non Standard Outputs:	Salaries of 01 DNC and 16 SNCs to be paid for 12 months, 1 sensitisation and mobilisation seminar to be conducted, NAADS operations facilitated, farmers linked to research information. 200 hoes supplied, 54 Hand pump sprays procured, 02 heifers procured 300 Layer chicks supplied to farmers in different sub counties under NAADS (Part of unspent balances for 2010/11FY)		Salaries of 01 DNC and 16 SNCs to be paid for 12 months, 1 sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 16 commercial farmers linked to research information. Support farmer groups in 3 sub counties of Butunduzi, Kyarusenzi 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>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>	432,466	<i>Domestic Dev't</i>	216,482	<i>Domestic Dev't</i>	318,375
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	432,466	Total	216,482	Total	318,375

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:		01 vehicle serviced, internet vices for 12 months paid. Stationery computers serviced.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	
<i>Donor Dev't</i>		<i>Donor Dev't</i>	
Total		Total	

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,940

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	8000 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	0 (N/A)	8000 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)
No. of farmer advisory demonstration workshops	32 (Kihura,Bugaaki,Butiti,Nyantungo, Kasule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	0 (N/A)	32 (Kihura,Bugaaki,Butiti,Nyantungo, Kasule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)
No. of farmers accessing advisory services	7,100 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)	0 (N/A)	7100 (Kihura,Bugaaki,Butiti,Nyantungo, Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)
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, KyarusenziSC,Kyarusenzi TC, Katooke, Bufunjo, Katooke TC.)	0 (N/A)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusenziSC,Kyarusenzi TC, Katooke, Bufunjo, Katooke TC.)
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo,K asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi		NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo,K asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi

<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>	848,268	<i>Domestic Dev't</i>	1,189,260	<i>Domestic Dev't</i>	1,154,302

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	848,268	Total	1,189,260	Total	1,154,302

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 01 vehicle Maintained and serviced

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,286	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,286	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Pay for 12 months Internet subscription.

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,722	Domestic Dev't	282	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,722	Total	282	Total	0

Output: Other Capital

Non Standard Outputs: Carrying out 4 technical audits and Financial audits, carrying out 2 multistake holder monitoring, servicing of the NAADS programme Vehicle, running out a news paper pull out, 4 meeting of DFF, 4 joint coordinating meetings done, 4 submissions of quartely workplans.

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	38,960	Domestic Dev't	461	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	38,960	Total	461	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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: 13 Staff salaries paid for 12 months 13 Staff salaries paid for 12 months.

5 Divisions, 7 programs, 10 NGOs coordinated; modern 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 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, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.

5 Divisions, 7 programs, 10 NGOs coordinated; modern 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 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, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kasule, Kakabara, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. Maintenance and Operations of vehicles and computers.

<i>Wage Rec't:</i>	68,730	<i>Wage Rec't:</i>	63,175	<i>Wage Rec't:</i>	120,195
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	14,574	<i>Non Wage Rec't:</i>	11,379
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,500	<i>Donor Dev't</i>	32,584	<i>Donor Dev't</i>	65,454
Total	124,230	Total	110,332	Total	197,028

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	16 (16 plant marketing facilities to be constructed in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusenzi SC, Kyarusenzi TC, Katooke, Bufunjo, Katooke TC, Kakabara, Kasule)	16 (16 plant marketing facilities constructed in sub counties of Kyarusenzi TC, Katooke, Bufunjo, Katooke TC, Kakabara, Kasule)	0 (None)
---	--	---	----------

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	180 trainings to be carried out, 150 demos to be established, 200 farmers to be linked to markets.		180 trainings to be carried out, 150 demos established, 200 farmers linked to markets. 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, Kyarusozu SC, Kyarusozu TC, Katooke, Bufenjo, Katooke TC, Kakabara, Kasule 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. Provide enterprise grants to farmer groups. Support to poor households under DLSP and LRDP. 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 polythene papers, 2 120 ltr plastic containers. Procurement of 11 bajaj motorcycles for 11 beneficiaries in Katooke S/C, Bugaaki S/C and Kyenjojo T/C under LRDP.
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	18,972	<i>Non Wage Rec't:</i>	59,155
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	147,736
<i>Donor Dev't</i>	108,000	<i>Donor Dev't</i>	101,324	<i>Donor Dev't</i>	337,666
Total	157,700	Total	123,295	Total	544,557

Output: Farmer Institution Development

Non Standard Outputs:	8 New SACCOs formed and strengthened in the recently created sub counties of Nyabuharwa, Kigaraale, Butunduzi, Butunduzi town council, Kisojo, Katooke T/C and Kyarusozu TC.	N/A
	20 Marketing associations trained in book keeping and group marketing.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	8,626	<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

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	6,780	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,780	<i>Total</i>	8,626	<i>Total</i>	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	950 (950 cattle using dips in Bugaaki and Kyarusozzi sub counties.)	950 (950 cattle using dips in Bugaaki and Kyarusozzi sub counties.)	950 (950 cattle using dips in Bugaaki and Kyarusozzi sub counties.)
No. of livestock vaccinated	4000 (4,000 livestock vaccinated. In 16 LLGs.)	2300 (4,000 livestock vaccinated. In 16 LLGs.)	4000 (4,000 livestock vaccinated in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC.)
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, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC.)	3280 (3280 animals slaughtered in Kyarusozzi T/C, Katooke T/C, Butunduzi T/C and Bugaaki sub County, Nyabuharwa, Butiiti Bufunjo Nyakwanzi and Kigaraale sub counties.)	2400 (2400 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC.)
Non Standard Outputs:	4000 carcasses to be inspected, 30 markets to be inspected, 70 butcheries to be inspected, 4 planning and review meetings to be held, 629 mubende goats procured and distribution to farmers. 06 friesian cows, 200 loal animals improved by serving them with semen, 32 farms planted with improved pasture in ihura, Bugaaki, Butiiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/C, Nyantungo, Kyarusozzi		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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	12,574	<i>Non Wage Rec't:</i>	28,963
<i>Domestic Dev't</i>	13,457	<i>Domestic Dev't</i>	8,509	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	71,484	<i>Donor Dev't</i>	61,395	<i>Donor Dev't</i>	143,888
<i>Total</i>	95,541	<i>Total</i>	82,478	<i>Total</i>	172,851

Output: Fisheries regulation

No. of fish ponds stocked	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/c)	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Rugorwa, and Bugaaki S/C)	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Nyabuharwa, Kyarusozzi T/c)
---------------------------	---	--	--

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Quantity of fish harvested	2000kg (,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/)	1456 (1456kgs Kihura,Bugaaki,Butiti,Nyantungo,K asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/C, Nyantungo,)	2000 (,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/)
No. of fish ponds constructed and maintained	16 (16 ponds constructed and maintained in sub counties of Kihura,Bugaaki,Butiti,Nyantungo,K asule, Kakabara,Nyankwanzi,Bufunjo,Kye njojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/C, Nyantungo,)	0 (None)	16 (2,000 Fish fry of Oreochromis niloticus, Clarias gariepinus.)
Non Standard Outputs:	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. 300 farm visits and followups to conducted. 30 trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced.		Establishment of 01 Aqua ponc 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,112	<i>Non Wage Rec't:</i> 4,772	<i>Non Wage Rec't:</i> 14,685
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 4,670	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,556
	Total 18,112	Total 9,442	Total 20,241

Output: Vermin control services

Number of anti vermin operations executed quarterly	30 (30 anti vermin operations conducted Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyarusozi, Nyabuharwa, Katooke T/C, Kyarusozi T/C,)	7 (07 anti vermin operations conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyarusozi, Nyabuharwa, Katooke T/C, Kyarusozi T/C,)	0 (Not budgeted for, listed under the unfunded priority)
No. of parishes receiving anti-vermin services	71 (71 parishes received anti vermin services in the following sub counties Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/C)	37 (37 parishes received anti vermin services in the following sub counties of Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/C)	0 ()

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: 12 trainings conducted on Vermin Control

12 meetings with people residing near Kibaale National park and forest reserves held

500 farm visits and follow ups conducted.

4 Radio talk shows on vermin control to be done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,600	Total	2,000	Total	0

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,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozi T/C, Nyantungo.)

Non Standard Outputs: 700 bee hives procured
125 farm visits and follow ups carried out.
40 trainings on commercial insect farming to be conducted and 70 demos to be established in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozi T/C, Nyantungo, Kyarusozi, Kigaraale

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	4,321	<i>Non Wage Rec't:</i>	14,085
<i>Domestic Dev't</i>	4,600	<i>Domestic Dev't</i>	4,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,036	<i>Donor Dev't</i>	3,500	<i>Donor Dev't</i>	5,556
Total	17,236	Total	12,421	Total	19,641

134 (134 Tsetse traps deployed in Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozi T/C, Nyantungo.)

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,Kyenjojo Town Council,Kyarusozi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozi T/C, Nyantungo,

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in () 0 (N/A) 4 (4 meetings held to sensitise traders on linceng)

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (N/A) ()

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 businesses issued with trade licenses () 0 (N/A) ()

No of businesses inspected for compliance to the law () 0 (N/A) ()

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>	720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	720

Output: Market Linkage Services

No. of market information reports disseminated () 0 (N/A) 12 (At District head quarters)

No. of producers or producer groups linked to market internationally through UEPB () 0 (N/A) 32 (32 trainings conducted to train farmers in group marketing)

Non Standard Outputs: 16 trainings carried out on aspects of value addition especially wet processing of coffee

<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>	1,305
<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>	5,556
Total	0	Total	0	Total	6,861

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration () 0 (N/A) 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, Kyarusizi TC, Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)

No. of cooperatives assisted in registration () 0 (N/A) 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, Kyarusizi TC, Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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 cooperative groups supervised	()	0 (N/A)	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, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)
-------------------------------------	-----	---------	---

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>	5,559
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,559

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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	362 staff on conditional payroll paid salaries by MoFPED-Kampala
	Submit health sector vacant posts to district personnel department.	Submit health sector vacant posts to district personnel department.
	80	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, 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	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, 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
	06	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.	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.
	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.	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.
	<i>Wage Rec't:</i> 1,268,734	<i>Wage Rec't:</i> 1,237,347
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 35,505
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 254,822	<i>Donor Dev't</i> 187,029
	Total 1,530,556	Total 1,459,880

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 550

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health	()	0 (N/A)	78 (78% of the staff level at Kyenjojo District General Hospital)
---	-----	---------	---

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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			
workers			to be filled by trained and qualified health workers.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	70% (70% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	68 (Carried out an induction of newly recruited staff supported by Baylor Uganda at Kyenjojo District Headquarters.)	3080 (3080 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
No. and proportion of deliveries in the District/General hospitals	2527 (2527 (19% of OPD Attendances) patients admitted at Kyenjojo General Hospital)	1565 (Patients admitted and attended to at Kyenjojo General Hospital)	1068 (1068 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)
Number of total outpatients that visited the District/General Hospital(s).	750 (750 deliveries to be conducted at Kyenjojo General Hospital)	1088 (1088 deliveries to be conducted at Kyenjojo District General Hospital by trained health workers.)	22000 (22000 patients to be served at Kyenjojo District Hospital in the OPD department.)
Non Standard Outputs:	600 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2011/2012		946 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2011/2012
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,250	<i>Non Wage Rec't:</i> 101,281	<i>Non Wage Rec't:</i> 110,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,250	Total 101,281	Total 110,251

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	4222 (4222 deliveries conducted in 7 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) provide a complete package of delivery services.)	2202 (Deliveries to be conducted in 7 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII))	2566 (2566 (50% of target deliveries) deliveries to be conducted in 8 NGO health units (Kyakatar 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 inpatients that visited the NGO Basic health facilities	20862 (20,862 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII Kyakatar HCIII, Mabira HCII, in Kyarusozzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	12169 (Inpatients served in 6 NGO health units (Kyembogo HCIII, St. Adolf HCII, Kaihura HCII, Kyakatar HCIII, Mabira HCII, Rwibale HCII). And 01 Private for profit unit (Midas Torch HCII))	9522 (9522 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)
Number of outpatients that visited the NGO Basic health facilities	104310 (104310 outpatients served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mwenge HCIII, Mabira HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Kyembogo HCIII & St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	56903 (Outpatients served in 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mwenge HCIII, Mabira HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyakatar HCIII & St. Adolf HCII))	95220 (95220 (90% of 105800) outpatients to be served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge 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.)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9358 (9358 children below one year immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	8651 (Children below one year immunized in 9 NGO health units. (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Kihura HCII, Kyembogo HCIII, St. Adolf HCII) provide a full package of immunization services.)	4322 (4322 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	
--	---	--	--	--

Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 14th of the following month)		144 HMIS reports submitted to the DHO's Office Timely (i.e. by 14th 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>	81,207	<i>Non Wage Rec't:</i>	74,710	<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>	0
Total	81,207	Total	74,710	Total	80,907

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

%age of approved posts filled with qualified health workers	68% (68% 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, Kyarusoz HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	53 (Butiiti HCIII, mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoz HCIV, katoke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi 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, Kyarusoz HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	
---	--	---	---	--

No. of children immunized with Pentavalent vaccine	()	0 (N/A)	()	
--	-----	---------	-----	--

No. and proportion of deliveries conducted in the Govt. health facilities	4033 (4033 deliveries conducted by trained health workers in the 14 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoz HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII providing delivery services.)	7185 (Deliveries conducted in 14 health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoz HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII.)	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, Kyarusoz 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.	46911 (46911 patients served in the inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoz HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	4391 (10 health facilities- kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoz HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	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, Kyarusoz HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	
--	---	---	---	--

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
Number of outpatients that visited the Govt. health facilities.	246905 (246905 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, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	199660 (16 health facilities- kyenjojo HCIV, Butiiti HCIII, mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII.)	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, Kyarusenzi 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.)	10 (Training sessions held at Kyenjojo District Headquarters, Impression One.)	18 (18 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Mukunyu Community Hall-Butiiti Sub County.)	
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)	135 (Trained at Westend Guest House and St.Josephs INN Fort Portal and VIVA Rest House Kyenjojoon Family Planning, Open Medical Systems.)	210 (210 health workers trained at the District headquarters, Impression one, health centres (on job) and Mukunyu trading centre)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (100% 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, Kyarusenzi, Kyarusenzi TC, Rugooro, Katooke TC, Kihuura and Bufunjo.)	98 (Of the 702 villages should have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugooro, 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, Kyarusenzi, Kyarusenzi TC, Rugooro, Katooke TC, Kihuura and Bufunjo.)	
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 14th of the following month.		Number of Health Units reporting HMIS 105 Timely at District i.e. by 14th 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> 160,316	<i>Non Wage Rec't:</i> 110,608	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 120,241	
	Total 160,316	Total 110,608	Total 248,496	

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Kataraza HCII constructed in Bufunjo sub county. (Part of unspent funds for 2010/11 FY))	0 (Not planned for in the FY.)	0 (Not planned for in the FY)
No of healthcentres rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the FY.)	0 (Not planned for in the FY)
Non Standard Outputs:			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> 18,315	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,315	Total 0	Total 0

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (01 staff house constructed at Kataraza HCII in Bufunjo sub county.)	0 (Staff quarters constructed at Kataraza, Bufunjo Sub County (Stage two))	4 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion). 3 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC)
No of staff houses rehabilitated	0 (Not planned for this FY.)	0 (Not planned for in the FY)	0 (Not planned for in the FY)
Non Standard Outputs:			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> 61,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 206,162
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,500	Total 0	Total 206,162

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward constructed at Kisojo HCIII, in Kisojo Parish Kisojo Sub County. (Phase II). Maternity ward constructed at Kisojo HCIII, in Kisojo Parish Kisojo Sub County. (Phase I)-Part of unspent funds for 2010/11 FY.)	0 (Maternity ward completed at Kisojo HCIII, Kisojo Sub County)	0 (Not planned for in the FY)
No of maternity wards rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the FY)	0 (Not planned for in the FY)
Non Standard Outputs:			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> 76,377	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,377	Total 0	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (construction of the new paediatric ward at Kyenjojo HCIV in Kyenjojo Town Council.(Phase II))	01 (Constructed (phase3) of the new paediatric ward at Kyenjojo Hospital in Kyenjojo Town Council.)	2 (Completion of Kataraza HCII OPD in Bufunjo sub county and Kisojo HCII Maternity ward in Kisojo sub county.)
No of OPD and other wards rehabilitated	00 (Not planned for in the FY)	0 (No actual location of output because its not planned for in the FY)	0 (Not planned for this FY)
Non Standard Outputs:	Not planned for this FY		Not planned for this 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> 154,342	<i>Domestic Dev't</i> 143,792	<i>Domestic Dev't</i> 167,321
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,342	Total 143,792	Total 167,321

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 Teaching Services

No. of qualified primary teachers	1138 (1,138 primary teachers in 128 primary schools in the district)	1130 (There are 1130 primary teachers in 128 Government aided Primary school)	1138 (1,138 primary teachers in 128 primary schools in the district)
No. of teachers paid salaries	1138 (1,138 teachers paid salaries in 128 Primary schools in the district.)	1130 (1,130 teachers paid salaries in 128 grant aided primary schools: - 9 schools in Bugaaki subcounty - 8 schools in Kyenjojo TC - 12 schools in Bufunjo s/c - 15 schools in Kyarusenzi TC - 4 schools in Kyarusenzi TC - 8 schools in Butiti subcounty - 9 schools in Nyabuharwa s/c - 10 schools in Nyankwanzi s/c - 8 schools in Kihuura subcounty - 6 schools in Kisojo subcounty - 7 schools in Rugorra subcounty - 10 schools in Nyantungo s/c - 8 schools in Kigaraale s/c - 4 schools in Katooke subcounty - 4 schools in Kyarusenzi s/c)	1138 (1,138 teachers paid salaries in 128 Primary schools in the district.)

Non Standard Outputs:

<i>Wage Rec't:</i>	4,237,149	<i>Wage Rec't:</i>	4,258,260	<i>Wage Rec't:</i>	4,618,205
<i>Non Wage Rec't:</i>	17,609	<i>Non Wage Rec't:</i>	11,773	<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>	82,128	<i>Donor Dev't</i>	124,785
Total	4,379,543	Total	4,352,161	Total	4,742,990

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4875 (4875 Candidates registered in 102 P.7 schools in the district for 2011.)	4875 (4875 Candidates registered in 102 P.7 schools in the district for PLE in 2012.)	4875 (4875 Candidates registered in 102 P.7 schools in the district for 2012.)
No. of Students passing in grade one	250 (250 pupils pass in Grade One in 128 primary schools in the district.)	0 (N/A)	250 (I expect 250 pupils to pass in Grade One in 128 primary schools in the district.)
No. of student drop-outs	200 (200 pupils drop out in 128 primary schools in the district.)	200 (200 pupils drop out in 128 grant aided primary schools)	200 (pupils drop out in 128 primary schools in the district.)
No. of pupils enrolled in UPE	76702 (76,702 pupils enrolled in 128 Grant aided primary schools in the district.)	75936 (75,936 pupils are enrolled in 128 grant aided primary schools in the district)	75936 (75,936 pupils enrolled in 128 Grant aided primary schools in the district)

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>	543,773	<i>Non Wage Rec't:</i>	500,231	<i>Non Wage Rec't:</i>	532,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	543,773	Total	500,231	Total	532,600

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	01 education Block renovated at the Kyenjojo District headquarters	Construction of 2 classrooms with office and store at Rubona PS Nyankwanzi S/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<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>	91	<i>Domestic Dev't</i>	23	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91	Total	23	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 classroom with office blocks constructed at the following p/schools: Biheehe in Nyabuharwa sub county,Rwempike in Kigaraale sub county,Rukukuru in Nyankwanzi sub county, and Nyabubale in Butunduzi sub county.	6 (Construction of 2 classroom block at Rwempike P/Schools Rukukuru and Biheehe P/s)	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,))
No. of classrooms rehabilitated in UPE	0 (None.)	0 (N/A)	0 (NIL)
Non Standard Outputs:			All the 08 classrooms 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>	188,540	<i>Domestic Dev't</i>	170,685	<i>Domestic Dev't</i>	346,703
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,540	Total	170,685	Total	346,703

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	29 (-Construction of a five- stance VIP latrine at each of the following primary schools: Kiduudu P/sch in Kisojo sub county, Bukora P/sch in Nyantungo sub county, NyabubaaleKihuura sub county) P/sch in Butunduzi sub county, Nyabirongo P/sch in Bufunjo sub county ,Bukora and Marumbu Primary schools in Kihuura sub county and -A four- Stance latrine at Kitagweta P/School in Kihuura sub county.	9 (Construction of a five- stance VIP latrine at Kitagweta P/sch in primary schools: Kiduudu P/sch in Kisojo sub county, Bukora P/sch in Nyantungo sub county, NyabubaaleKihuura sub county)	8 (Construction of a 2 stance latrine with bathroom and urianial at Kyabaranga P/sch in Bugaaki sub county,Rugorra Ps, Mabira and kyakahirwa Ps)
	Retentions for completed projects in 2010/11 FY. 5-stance VIP latrine at Nyakatoma P/sch in Butunduzi sub county, Bihehe P/sch in Butiiti sub county, Kafunde P/sch in katooke sub county, Kyakatwire in Kigaraale S/county and Nsanja in Bufunjo sub county)		

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)		()
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,149	<i>Domestic Dev't</i>	36,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,149	Total	36,188

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)		0 (NIL)
No. of teacher houses constructed	1 (One staff house constructed at Kitagweta P/Sch in Kisojo subcounty.)	0 (Construction of staff house was done at Kitagweta P/school but not completed it has been rolled over to FY 2012/2013)		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)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,595	<i>Domestic Dev't</i>	25,529
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,595	Total	25,529

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 schools receiving 144 desks as follows; Biheehe P/sch in Nyabuharwa sub county (36 desks), Rukukuru P/sch in Nyankwanzi sub county (36 desks), Nyabubaale P/sch in Butunduzi sub county (36 desks) and Rwempike P/sch in Kigarale sub county (36 desks).)	108 (108 desks were supplied to Schools of Biheehe, Rukukuru and Rwempike P/Schools)		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))
Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,742	<i>Domestic Dev't</i>	13,094
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,742	Total	13,094

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (1500 Maddox, Buhemba, Kyarusozzi, Katooke, Kyenjojo, Nyarukoma, Nyankwanzi and Kisojo secondary schools)	1677 (1677 students will be sitting O'level this year)	()
---------------------------------	--	--	-----

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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, 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)	140 (140 teaching and teaching staff paid 3 months' salary (Maddox, Buhemba, Kyarusozzi, Nyankwanzi, Kisojo, Bufunjo Nyarukoma, Kyarusozzi, Kyenjojo secondary schools))	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, 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)
---	--	--	--

No. of students passing O level	1500 (1,500 students pass O level in 24 secondary schools in the district.)	0 (Examinations not yet done)	1500 (1500 candidates passing O level in 24 secondary schools in the district)
---------------------------------	---	-------------------------------	--

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	685,670	<i>Wage Rec't:</i>	689,818	<i>Wage Rec't:</i>	641,530
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	685,670	Total	689,818	Total	641,530

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (N/A)	7129 (7,129 students are enrolled in USE)
Non Standard Outputs:	USE capitation grant transferred to 14 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.		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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	874,828	<i>Non Wage Rec't:</i>	700,812	<i>Non Wage Rec't:</i>	943,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	874,828	Total	700,812	Total	943,632

Function: Skills Development

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

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.)	367 (367 students at St.Augustine's PTC in Butiiti sub county.)	399 (399 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 and non-teaching staff paid salary at St Augustines' PTC, in Butiiti Subcounty for 03 months.)	25 (25 Instructors paid salaries at St.Augustine's PTC in Butiiti sub county.)
Non Standard Outputs:			N/A
	Wage Rec't: 131,187	Wage Rec't: 127,042	Wage Rec't: 65,312
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 209,158
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 131,187	Total 127,042	Total 274,470

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	04 administrative visits conducted at Buhemba sss,Nyankwanzi sss ,Kyenjojo sss,Kyarusozi,Rugorra,Kyakatwire,Ruhoko.,Butiiti Demonstration ,Butiiti PTC ,Biheehe,Bucuuni and Katembe Primary 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
	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
	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.

Vote: 530 Kyenjojo District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution inspected (St Augustine's PTC in Butiiti subcounty))	01 (01 Tertiary institution inspected (St Augustine's PTC in Butiiti subcounty).)	01 (01 Tertiary institution 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 (01 report presented to the Sectoral committee of council at the Kyenjojo district headquarters)	4 (4 reports presented to the Sectoral committee of council at the Kyenjojo district headquarters)
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, Kyarusenzi, in Kyarusenzi 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, 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 Kyarusenzi sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C)	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, Kyarusenzi, in Kyarusenzi 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, 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 Kyarusenzi sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C at least once a term.)	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, Kyarusenzi, in Kyarusenzi 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, 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 Kyarusenzi sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C)
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), Kyarusenzi 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), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02))	160 (160 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi 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), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02) at least once a term.)	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi 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), Kyarusenzi TC sub county (04) and Butunduzi TC sub county (02))

Non Standard Outputs:

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	22,614	<i>Non Wage Rec't:</i>	20,269	<i>Non Wage Rec't:</i>	31,829
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,614	Total	20,269	Total	31,829

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.	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>	4,500	<i>Non Wage Rec't:</i>	634	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	634	Total	2,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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.)	6 (06 Children with special needs were identified and referred for treatment)	25 (25 Children with special needs identified for placement and support at Kinyinya school of the deaf in Kyegegwa District.)
--	---	---	---

No. of SNE facilities operational	0 (None exists in Kyenjojo District Local Government.)	0 (None exists in the district but we provide inclusive education to children with special needs i.e ramps are constructed on new classroom blocks and every school has a stance for children with special needs)	0 (None exists in Kyenjojo District Local Government but pupils with special needs are followed for assessment treatment and placement)
-----------------------------------	--	---	---

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,004
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,004

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>UShs Thousand</i>	2011/12		2012/13
	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:	Tender and contract documents for 148 projects prepared		1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusenzi, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzu Sub counties
	76 supervision visits to be carried out in all subcounties of Kyenjojo district.		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.
	1 workshop for routine maintenance contractors conducted.		3) 28 site meetings for district 7 projects with contractors conducted.
	Electricity bills for 12 months cleared		4) Electricity bills for 12 months cleared
	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 maintained.		Plants and vehicles will be maintained.
	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>	29,321	<i>Wage Rec't:</i>	24,255	<i>Wage Rec't:</i>	29,321
<i>Non Wage Rec't:</i>	32,099	<i>Non Wage Rec't:</i>	27,577	<i>Non Wage Rec't:</i>	47,752
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,400	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,820	Total	51,832	Total	77,073

Output: Promotion of Community Based Management in Road Maintenance

Vote: 530 Kyenjojo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: 6 pre-tender site meetings held; one for each road

18 site meetings by road committees conducted in the entire DLSP district area.

36 supervision visits carried out by the district staff in subcounties of Nyantungo, Kisojo, Bufunjo, Nyankwanzi, Kakabara, Hapuuyo & Kasule

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,940	<i>Donor Dev't</i>	505	<i>Donor Dev't</i>	0
Total	8,940	Total	505	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs () 0 (N/A) 18 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)

Non Standard Outputs: Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,

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>	77,931	<i>Non Wage Rec't:</i>	71,993	<i>Non Wage Rec't:</i>	83,216
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,931	Total	71,993	Total	83,216

Output: Urban unpaved roads Maintenance (LLS)

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

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 4 (Town council of Kyenjojo, Kyarusenzi, Katooke, Butunduzi)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	328,901
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	328,901

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained () 0 (N/A) 354 (12 sub counties in the district namely Butunduzi, Kisojo, Kihuura,

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

				Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufunjo and Nyankwanzi.)	
No. of bridges maintained	()	0 (N/A)		1 (Nyabikoni bridge on Kibale-Kasaba-Kyamutunzi road in Kyarusenzi & Nyankwanzi Sub Counties)	
Length in Km of District roads periodically maintained	60.7 (Not planned for)	0 (N/A)		40 (Kyakasura-Nyabuharwa 12.5km Kyenjojo-Rwaitengya 11.5Km Bwenzi-Kaisamba 8.2km access road Swamp 0.3Km on Kigunda-Kiburara access road Kaihura-Kyongera-Kyarusenzi 5Km Emergency works 2.8Km)	
Non Standard Outputs:				None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 370,161
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 82,805
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 324,507
	Total	0	Total	0	Total 777,473

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	3 Solar systems supplied and fixed at each of Bufunjo, Nyantungo and Nyankwanzi Subcounties.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,000	<i>Total</i>	0	<i>Total</i>	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	6 bicycles purchased and used; one by each of the road committees on the road worked on.
	5 motorcycles serviced/maintained through out the financial year.
	5 protective gears supplied to the 5 users of motorcycles under DLSP.

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Total</i>	7,100	<i>Total</i>	0	<i>Total</i>	0
--------------	--------------	--------------	----------	--------------	----------

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 digital camera 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>	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>	1,412	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,412	<i>Total</i>	0	<i>Total</i>	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Repairs and maintenance of plants and equipments 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>	44,819	<i>Non Wage Rec't:</i>	39,195	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	44,819	<i>Total</i>	39,195	<i>Total</i>	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 48 (48 Km of district feeder roads namely Bwenzi-Kaisamba 4.5Km (Butiiti S/C), Bufunjo-Bigando 7Km (Bufunjo S/C), Matiri-Kawaruju-Kigunda-Kyamulimi 19.5Km (Kihuura & Kisojo S/Cs), Nyakisi-Kaiganga 9Km (Katooke S/C), Kagorogoro-Mabale-Kijura 8Km (Bugaaki S/C), worked on under periodic maintenance by private contractors 45 (48 Km of district feeder roads namely Bwenzi-Kaisamba 4.5Km (Butiiti S/C), Bufunjo-Bigando 7Km (Bufunjo S/C), Matiri-Kawaruju-Kigunda-Kyamulimi 10 Km out of 19.5Km (Kihuura & Kisojo S/Cs), Nyakisi-Kaiganga 9Km (Katooke S/C), Kagorogoro-Mabale-Kijura 8Km out of 13Km (Bugaaki S/C), worked on under periodic maintenance by private contractors 0 (NIL)

Construction of 20km community access roads under LGMSD funding(14km Kaitabarogo-Kitabona-Kirongo road in Nyantungo Sub County, and 6km Nsinde-Rwamasajwa road in Kyarusizi Sub County.

Construction of 49km community access roads under DLSP funding (8km Bufunjo-Mbale-Karukujenge road in Bufunjo Sub County, and 11km Kifumbura-Mirambi-Kankorogo-Rwaitengya road in Nyantungo and Kisojo sub-counties, 5Km Kakindo-Kyakaromba-Mubembe road in Nyankwanzi Sub county, 10Km Mukonda-Kyakahigwa-Kahombo in Bufunjo Sub county, 7Km Ntuntu-Mugoma road in Kakabara and Hapuuyo sub counties; and 8Km Rubona-Rucwamiigo-Kabagara-Isunga road in Kasule and Hapuuyo 13 were Kifumbura-Mirambi

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Sub Counties.)

Kankorogo-Rwaitengya road in Nyantungo and Kisojo sub-counties, 5Km Kakindo-Kyakaromba-Mubembe road in Nyankwanzi Sub county, 10Km Mukonda-Kyakahigwa-Kahombo in Bufunjo Sub county, 7Km Ntuntu-Mugoma road in Kakabara and Hapuuyo sub counties; and 8Km Rubona-Rucwamiigo-Kabagara-Isunga road in Kasule and Hapuuyo Sub Counties.)

Length in Km. of rural roads rehabilitated 5 (Makarra-Nsinde-Nyakisi with swamp filling) 3 (Grading and spot gravelling of 2.6Km & bridge fill on Nsinde-Rwamasajwa done.) ()

Non Standard Outputs: 329Km of the entire district feeder road network maintained routinely by petty contractors.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	397,933	<i>Non Wage Rec't:</i>	342,218	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,938	<i>Domestic Dev't</i>	102,373	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	958,563	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,487,433	Total	444,591	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

06 blocks maintained 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>	9,000	<i>Non Wage Rec't:</i>	21,959	<i>Non Wage Rec't:</i>	23,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	21,959	Total	23,900

Output: Vehicle Maintenance

Non Standard Outputs:

Maintenance of vehicle, 3 motorcycles and road maintenance equipment

Maintenance of vehicle, 3 motorcycles and road maintenance equipment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	16,258	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	16,258	Total	20,000

Output: Plant Maintenance

Non Standard Outputs:

Fuel, lubricants and repairs for the district stand-by generator and grader and insurance of district assets (vehicles)

Fuel, lubricants and repairs for the district stand-by generator and grader and insurance of district assets (vehicles)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,946	<i>Non Wage Rec't:</i>	7,500
<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

Vote: 530 Kyenjojo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Total	1,000	Total	4,946	Total	7,500
Output: Electrical Installations/Repairs						
Non Standard Outputs:	Payment of monthly electricity bills for Hydro-Electric Porwer (Ferdault) and repairs to the electrical works and installations.		12 month electricity bills for Hydro-Electric Porwer (Ferdault) and repairs to the electrical works and installations.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	9,746	<i>Non Wage Rec't:</i>	9,030
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	9,746	Total	9,030

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				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>Wage Rec't:</i>	31,099	<i>Wage Rec't:</i>	20,798	<i>Wage Rec't:</i>	31,099		
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	13,980	<i>Domestic Dev't</i>	11,650	<i>Domestic Dev't</i>	20,741		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	113	<i>Donor Dev't</i>	10,307		
	<i>Total</i>	46,079	<i>Total</i>	32,561	<i>Total</i>	62,147		

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	55 (55 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	96 (28 new water points and 68 old water sources tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	0 ()
---	--	---	------

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	26 (26 public notices displayed in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	39 (39 public notices with information on water and sanitation facilities for construction in 2011/12 FY displayed, at the district headquarters, water office and all S/C, Town Council and Town Board notice boards. Information on water and sanitation displayed at the district headquarters, water office and all S/C, Town Council and Town Board notice boards)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)	4 (04 District water and sanitation coordination meetings for 2011-12 FY held.)	4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)
No. of water points tested for quality	55 (55 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	96 (28 new water points and 68 old water sources tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)
No. of supervision visits during and after construction	28 (28 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	32 (32 inspection visits to construction sites of water sources of FY 2011/12 conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils.)	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,750	<i>Domestic Dev't</i> 23,724	<i>Domestic Dev't</i> 20,715
	<i>Donor Dev't</i> 10,307	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,057	Total 23,724	Total 20,715

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
---	---------------------	---------------------	---------------------

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of water points rehabilitated	28 (12 boreholes and 16 shallow wells for repair assessed, located in S/Cs of Katooke, Nyankwanzi, Kyarusenzi, Bugaaki, Nyantungo & Kihuura)	78 (76 faulty water sources were assessed and 12 boreholes + 16 shallow wells were selected from Kanyegaramire & Birongo parishes in Bufunjo S/C, Nyakisi & Rwamukooro parishes in Katooke S/C, Nyabanda parish in Kigaraale S/C, Matiri parish in Kihuura S/C, Kigoyera & Mirambi parishes in Kyarusenzi S/C, Hakatoma & Misandika wards in Kyenjojo T/C, Kitaihuka parish in Nyankwanzi S/C, and Burarro parish in Nyantungo S/C and 16 shallow wells were selected from Kitega & Mbale parishes in Bufunjo S/C, Kasenyi, Kyabaranga & Nyamabuga parishes in Bugaaki S/C, Nyabanda parish in Kigaraale S/C, Rwaitengya parish in Kisojo S/C, Kigoyera parish in Kyarusenzi S/C, Bucuni, Kirongo, & Ntoma wards in Kyenjojo T/C, kabirizi parish in Nyabuharwa S/C, Haikona, Kisansa, & Kyamutunzi parishes in Nyankwanzi S/C, and Burarro parish in Nyantungo S/C. World Water Day celebrations held on 22nd March 2012 at Kisojo Primary School)	27 (11 boreholes and 16 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)
% of rural water point sources functional (Shallow Wells)	91 (91% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)	88 (Spot inspection of 88% of shallow wells (to establish their functionality) conducted)	94 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)
No. of public sanitation sites rehabilitated	1 (Ecological sanitation toilet at Kyenjojo District Headquarters)	0 (N/A)	0 (NIL)
% of rural water point sources functional (Gravity Flow Scheme)	94 (94% of the taps of Butiiti and Katooke GFS functional)	94 (Spot inspection of 94% of GFS taps (to establish their functionality) conducted)	97 (of the taps of Kapetero and Kyamutunzi GFS functional)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,705 <i>Donor Dev't</i> 37,930 Total 50,635	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,363 <i>Donor Dev't</i> 10,040 Total 22,403	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 13,735 <i>Donor Dev't</i> 37,930 Total 51,665

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	31 (31 Water Source Committees for all new water 21 shallow wells and 10 boreholes formed and trained in operation and maintenance of water sources in all	32 (All 32 water sources committees trained in quarter two (in operation and maintenance of water sources).)	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
---	--	--	---

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	the 12 S/Cs of Kyenjojo district) 5 (2 advocacy seminars at county level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	05 (Mobilised 40 primary schools to actively manage and protect from vandalism, school water, sanitation and hygiene facilities (under UNICEF) 4 senior women teachers oriented on girl child sanitation (under UNICEF) Construction and use of latrines promoted and encouraged among the communities (Under UNICEF) 1 advocacy seminar and 1 radio talk show at LIFE FM conducted.)	the S/Cs of Kyenjojo district) 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)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for.)	
No. of water user committees formed.	31 (31 Water Source Committees for all new water 21 shallow wells and 10 boreholes formed for operation and maintenance of water sources in all the 12 S/Cs of Kyenjojo district)	31 (All 31 water sources were formed in quarter one)	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 and Sanitation promotional events undertaken	41 (31 Water Source Committees formed & trained, 1 radio talk show conducted, 8 refresher support to old water source committees, convened 1 advocacy meeting.)	50 (Radio talk shows on life FM Station held on the 22nd March 2012 to crown the world water day celebrations. 31 Water Source Committees were formed and trained, 18 post-construction visits held to support old water source committees. Convene advocacy meetings, promote & monitor hand washing in primary schools, mentor & support Village Health Teams on PHAST methodology and convened 1 advocacy meeting on 29th Dec 2011.)	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.)	
Non Standard Outputs:	None		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 18,648	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,465	<i>Domestic Dev't</i> 11,216	<i>Domestic Dev't</i> 22,240	
	<i>Donor Dev't</i> 46,645	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 46,645	
	Total 79,110	Total 29,864	Total 68,885	

Output: Promotion of Sanitation and Hygiene

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Not planned for this FY		HH sanitation and hygiene analysis and baseline surveys conducted, demand creation activities implemented, Home improvement campaigns conducted and sanitation week activities carried out	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Supervision transport maintained in sound running condition		Supervision transport maintained in sound running condition and well fuelled	
	<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>	22,172	<i>Domestic Dev't</i>	27,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,172	Total	27,835

Output: Other Capital

Non Standard Outputs:	Retention and arrears of works completed in 2010/11 FY paid, Subcounties well versed & implementing water activities in conformity with the water policy, water quality monitored for 70 water sources		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.	
	<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>	43,075	<i>Domestic Dev't</i>	35,304
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,000
	Total	43,075	Total	155,304

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	18 (16 VIP latrines and 2 Ecological sanitation toilets constructed in primary schools)		15 (Construction of 9 VIP Latrines complete, 5 underway, and on 1 only pit latrine has been excavated)		1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	
Non Standard Outputs:	Arrears on the 1 Ecological Sanitation toilet constructed at Kaihura Primary School in 2010/11FY paid					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,270	Domestic Dev't	23,373	Domestic Dev't	13,086
	Donor Dev't	99,198	Donor Dev't	105,350	Donor Dev't	154,798
	Total	119,468	Total	128,724	Total	167,884

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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	0 (Not planned for)	0 (N/A)	10 (10 protected springs Rehabilitated in the s/counties of Kihuura, Kisojo, Nyankwanzi, Katooke, Nyantungo.)
--------------------------	---------------------	---------	---

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,688
Total	0	Total	0	Total	17,688

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (40 shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti and Kihuura S/Cs.)	37 (Construction of 21 shallow wells (10 sources under 2 Lots by Agri-development consult (U) ltd and 6 sources under lot 4 by Kagu construction co. Ltd) and 5 under lot 3 by Kent Services ltd have been completed. 16 shallow wells rehabilitated by Sandav Co ltd completed)	41 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozzi, and Bugaaki.)
---	--	---	--

Non Standard Outputs: 04 tanks of 5,000 litre tanks and 06 tanks of 1,500 litres built in Bufunjo, Nyankwanzi, Kyarusozzi, Nyantungo and Kihuura sub counties. 2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Kanyinya Parish, Butunduzi S/County and Kyamugenyi parish-Kyarusozzi S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,844	<i>Domestic Dev't</i>	119,511	<i>Domestic Dev't</i>	140,504
<i>Donor Dev't</i>	101,413	<i>Donor Dev't</i>	3,390	<i>Donor Dev't</i>	0
Total	213,257	Total	122,902	Total	140,504

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (10 new boreholes (funded by PAF-Water) in Nyabuharwa, Nyantungo, Bufunjo, Bugaaki, Butunduzi, Kigaraale, Katooke, Kihuura and Kyarusozzi sub-counties, and 4 new boreholes (funded by UNICEF) drilled)	13 (Siting of 13 boreholes by Geohydro Consult (U) Ltd was completed. Drilling of 13 boreholes has been completed, pump tested and water quality tested and installed)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusozzi and Nyantungo S/Counties)
--	--	--	---

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated.)	28 (Rehabilitation of 12 boreholes and 16 shallow wells in Katooke, Butiiti, Bugaaki, Kihuura, Kisojo, Bufunjo and Nyantungo S/Cs is near completion. New splash aprons are being cured before the installation of hand pumps)	11 (11 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti and Katooke.)
-------------------------------------	--------------------------------	--	--

Non Standard Outputs: Repair of 6 old boreholes & 12 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	200,240	<i>Domestic Dev't</i>	181,097	<i>Domestic Dev't</i>	256,113
<i>Donor Dev't</i>	74,187	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,427	Total	181,097	Total	256,113

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	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)	0 (Completed repair and extention of pipe water systems for Rugombe and Kaihura are yet to start)	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)
Non Standard Outputs:	Improved functionality of pipe water supply systems that have membership with the Mid-Western Umbrella of Water & Santation		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>	224,584	<i>Non Wage Rec't:</i>	206,617	<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
Total	224,584	Total	206,617	Total	200,100

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 Staff salaries paid for 12 months. 5 Area Land Management committes in sub counties of Bufunjo, Nyankwanzi, Kakabara, Kasule and Nyantungo trained, supervised and strenghtened. Stationery for 7 offices procured, 3 computers and photocopier serviced, one motorvehicle and one motorcycle serviced. Assorted cartographic/certification stationery and equipment procured. 25 reams of papers procured (as part of unspent balances for 2010/11 FY).	9 Staff salaries paid for 12 months. Departmntal staff supervised and appraised Quartery reports written and forwarded Scheduled meetings and workshops attended
-----------------------	---	---

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	79,075	Wage Rec't:	74,064	Wage Rec't:	99,999
Non Wage Rec't:	2,000	Non Wage Rec't:	2,684	Non Wage Rec't:	2,000
Domestic Dev't	424	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	14,600	Donor Dev't	15,340	Donor Dev't	0
Total	96,099	Total	92,089	Total	101,999

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 ()	200 (200 ha of indigenous tree seedlings planted on private land in Nyankwanzi ,Kaatooke, Kyarusozzi and Bugaaki sub counties under WWF funding.)	0 (Nil)
Number of people (Men and Women) participating in tree planting days	100 ()	67 (121 men and women including subcounty leaders and private forest owners in basic agroforestry and planted 5,600 tree seedlings of indeginous trees in Nyankwanzi, Katooke , Kyarusozzi and Bugaaki sub counties under WWF funding.)	0 (None)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	6,118	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	6,118	Total	0

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

No. of community members trained (Men and Women) in forestry management	0 ()	116 (116 community members (71men and 45 women) trained in energy saving and Agroforestry technologies at house hold level in Bugaaki, Katooke, Nyankwanzi and Kyarusozzi sub counties)	0 (None)
No. of Agro forestry Demonstrations	0 (None)	4 (4 agroforestry demonstrations held in Kyarusozzi , Nyankwanzi, Kattoke and Bugaaki sub counties under WWF funding)	0 (None)

Non Standard Outputs:

None			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	11,201
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	11,201

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)	24 (8 special and 16 routine patrols carried out against illegal pit sawying in Kihura, Bufunjo, Nyankwanzi, Katooke, Kyarusozzi , Kisoji, and Nyantungo sub counties)	24 (24 Monitoring patrols undertaken in Nyankwanzi(03), Bufunjo (03), Katooke(03), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) sub counties)
Non Standard Outputs:	Mobilise and collect 25m in forest revenue.		Mobilise and collect 25m in forest revenue.

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

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,274	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	7,274	Total	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. (one committee in each sub county))	5 (5 watershed management committees formulated in Kyarusozzi, council, Butunduzi, Kihuura, Butiiti. (one committee in each sub county))	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))
Non Standard Outputs:			15 wetland conflict resolved in Kyarusozzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, and 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>	2,425	<i>Non Wage Rec't:</i>	2,504	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,425	Total	2,504	Total	2,100

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (150 community women and men trained in ENR in Nyankanzi and Bufunjo subcounties.(75 participants in each sub county))	161 (161 women and men trained in traditional uses of wet land in Bufunjo and Nyankwanzi, sub counties)	100 (100 community women and men trained in ENR in Nyankanzi, Bufunjo, Katooke, Kisojo, Nyantungo, Kigaraale, Butiiti, Kyarusozzi, Kihuura, Nyabuharwa, Butunduzi, Bugaaki subcounties.(25 participants in each quarter))
Non Standard Outputs:			Meeting sub county wetland committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,425	Total	1,700	Total	2,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys to be undertaken in Kihuura(01), Kigaraale(01), Kisojo(01), and Kyenjojo Town council (01))	4 (4 Compliance monitoring of environment concerns undertaken in Kisojo, kihuura, kyenjojo town council and Kigaraale sub counties.)	4 (04 compliance surveys undertaken in Kyarusozzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, Bugaaki, Butunduzi T/C, Nyabuharwa.)
Non Standard Outputs:			20 other inspections in places affected by natural disasters.

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

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,987	<i>Non Wage Rec't:</i>	3,348
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,987	Total	3,348

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

No. of new land disputes settled within FY	03 (03 land disputes settled in Bufunjo (02) and Kihuura (01))	4 (4 land disputes resolved in Bufunjo Sub-county, Rugor Sub-county and Kyenjojo Town Council and Kihura sub county)	04 (04 land disputes settled in Bufunjo (02) and Kihuura (02))
--	--	--	--

Non Standard Outputs:	60 freehold offer certificates issued to 60 poor households in Bufunjo sub county.	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 mebers 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.
-----------------------	--	---

<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>	6,485	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,100	<i>Donor Dev't</i>	21,804	<i>Donor Dev't</i>	70,410
Total	36,100	Total	28,289	Total	78,410

Output: Infrastructure Planning

Non Standard Outputs:	Approval of 40 building plans, procure stationery, monitoring the implimentation of structural and building plans	Approval of 40 building plans for Nyantungo,kigarale,Butiiti,Nyabuha rwa,Bugaki,Kyarusozi,Bufunjo,Nya nkwanzi,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.
-----------------------	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,462	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Total **2,000** *Total* **1,462** *Total* **2,000**

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	7 staff members paid salaries for 12 months		20 staff members 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, Kyarusozzi, Butunduzi, Kyarusozzi town council, and Kyenjojo Town councils.		32 support supervision visits conducted at sub county level in Bugaaki, Butiti Nyabuharwa, Nyantungo, Kigarale, Kihuura, Kisojo, Katooke, Bufunjo Nyankwanzi, Kyarusozzi, Butunduzi, Kyarusozzi town council, and Kyenjojo Town councils.	
	<i>Wage Rec't:</i> 77,029	<i>Wage Rec't:</i> 81,939	<i>Wage Rec't:</i> 107,028	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,270	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 79,029	<i>Total</i> 83,209	<i>Total</i> 110,028	

Output: Probation and Welfare Support

No. of children settled	32 (32 children settled in Kyenjojo, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi S/, Nyabuharwa, Bugaki, Kigalare Butunduzi S/CS (02 in each LLG).)	7 (8 children resettled in Bufunjo s/c, Butiti and Mpara in Kyegegwa District.)	32 (32 children settled in Kyenjojo, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi S/, Nyabuharwa, Bugaki, Kigalare Butunduzi S/CS (02 in each LLG).)	
Non Standard Outputs:	1000 child neglect cases handled at subcounty level in Kyenjojo, Katooke, Kyarusozzi and Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi S/C Nyabuharwa, Bugaki, Kigalare and Butunduzi S/C		1000 child abuse cases handled at subcounty level in Kyenjojo, Katooke, Kyarusozzi and Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi S/C Nyabuharwa, Bugaki, Kigalare and Butunduzi S/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 4,470	<i>Non Wage Rec't:</i> 2,004	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 230,066	<i>Donor Dev't</i> 229,602	<i>Donor Dev't</i> 173,953	
	<i>Total</i> 234,566	<i>Total</i> 234,072	<i>Total</i> 175,957	

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
-----------------------	--	--

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,363	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,363	Total	0	Total	3,474

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 rusenzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs facilitated to conduct community mobilisation on government priority programmes ,initiating IGAs and group formation in Kihuura, Kisojo, Bufunjo, Nyabuharwa, Bugaki, Butiti, Nyabuharwa, a, Butiti, Bugaaki, Kyarusenzi, Katooke, Nyantungo, Kigalare, Kisojo, , Nyankwanzi, Nyantungo, Kigaraale, Kihura, Butunduzi Katooke, Butunduzi, Kyenjojo, Kyarusenzi and Katooke Town councils)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusenzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
---	--	---	--

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	<p>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 quaterly 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</p> <p>05 CDOs, 60 Parish Chiefs, production and land officers trained on gender mainstreaming at district level DLSP information disseminated from district level to Sub Counties 12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi</p> <p>24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.</p> <p>1 01 Exchange visit conducted in Kamwenge and Mayuge Vehicles serviced at District level Exit strategy for DLSP developed in Bufunjo, Nyankwanzi, Nyantungo and Kigalare</p> <p>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</p>	<p>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 quaterly 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</p> <p>05 CDOs, 60 Parish Chiefs, production and land officers trained on gender mainstreaming at district level DLSP information disseminated from district level to Sub Counties 12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi</p> <p>24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.</p> <p>1 01 Exchange visit conducted in Kamwenge and Mayuge Vehicles serviced at District level Exit strategy for DLSP developed in Bufunjo, Nyankwanzi, Nyantungo and Kigalare</p> <p>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</p>
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,635	<i>Non Wage Rec't:</i>	20,435	<i>Non Wage Rec't:</i>	4,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	92,248	<i>Donor Dev't</i>	91,935	<i>Donor Dev't</i>	61,233
Total	114,883	Total	112,370	Total	65,717

Output: Adult Learning

No. FAL Learners Trained	2800 (2800 FAL learners trained in ,Kisojo, Butunduzi Nyantungo, Kigalare,	2600 (2600 FAL leaners trained in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Butiti, Nyabuharwa, Bugaki ,	2800 (2800 FAL learners trained in ,Kisojo, Butunduzi Nyantungo, Kigalare,
--------------------------	---	--	---

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	Butiti, Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusenzi Town Councils,)	Nyankwanzi Bufunjo Kyarusenzi , Katooke Sub Counties and Sub Counties and Butunduzi and ,T/C Kyenjojo Katooke and Kyarusenzi town councils)	Butiti, Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusenzi Town Councils,)	
Non Standard Outputs:	01 Proficiency tests conducted in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties.		01 Proficiency tests conducted in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufunjo 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> 17,914	<i>Non Wage Rec't:</i> 11,879	<i>Non Wage Rec't:</i> 17,914	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,914	Total 11,879	Total 17,914	

Output: Gender Mainstreaming

Non Standard Outputs:	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusenzi Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 850	Total 3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities)	0 (N/A)	1 (One District youth council supported to run its activities)
---------------------------------	--	---------	--

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butitt, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	16 youth groups mobilised for socio-economic activities ni Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butitt, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke
-----------------------	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,724	<i>Non Wage Rec't:</i>	5,004	<i>Non Wage Rec't:</i>	6,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,724	Total	5,004	Total	6,671

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi, Bufunjo, Katooke, Kyenjojo Town Council.)	17 (17 PWD supplied assistive devices in Kyarusozzi, katooke, Nyantungo, Bugaki and Butiti Bufunjo, Nyankwanzi, Nyabuharwa, Kisojo, Kihura, Butunduzi and Nyantungo S/Cs and Kyenjojo, Katooke Kyarusozzi, Butunduzi)	30 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi, Bufunjo, Katooke, Kyenjojo Town Council.)
---	---	---	---

Non Standard Outputs:	16 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C
-----------------------	---	---

7,279 households in Bufunjo and Nyankwanzi sub-counties supported by SAGE	10,000 beneficiaries supported by SAGE
---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,334	<i>Non Wage Rec't:</i>	72,146	<i>Non Wage Rec't:</i>	54,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	275,177	<i>Donor Dev't</i>	203,887	<i>Donor Dev't</i>	275,786
Total	312,511	Total	276,032	Total	330,478

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural events supported at District level (Kasiina Kyenjojo distict headquarters).	2 cultural events supported at District level
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	500	Total	1,000

Output: Work based inspections

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi, Kigumba tea estates and Kyenjojo town council		Ten places of work inspected in Mabale, Kigumba, Kyarusozzi, Kigumba tea estates and Kyenjojo town council	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	0 (N/A)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,724	<i>Non Wage Rec't:</i>	3,322
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,724	Total	3,322

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		03 Staff salaries paid for 12 months	
	01 department vehicle maintained in running state		01 department vehicle maintained in running state	
	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	
	<i>Wage Rec't:</i>	20,432	<i>Wage Rec't:</i>	24,810
	<i>Non Wage Rec't:</i>	8,374	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,900
	<i>Donor Dev't</i>	23,560	<i>Donor Dev't</i>	18,595
	Total	56,366	Total	48,606

Output: District Planning

No of minutes of Council	06 (District headquarters-Kasiina	07 (05 council meetings with	06 (District headquarters-Kasiina
--------------------------	-----------------------------------	------------------------------	-----------------------------------

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

10. Planning

meetings with relevant resolutions	council chambers)	relevant resolutions at Kyenjojo District headquarters.)	council chambers)
No of Minutes of TPC meetings	12 (TPC meetings held at Kyenjojo district headquarters)	12 (09 TPC meetings were held at Kyenjojo district headquarters (July, August, September, October, November, December, January, February, and March).)	12 (TPC meetings held at Kyenjojo district headquarters)
No of qualified staff in the Unit	01 (01 staff recruited in the Planning Unit at Kyenjojo District headquarters.)	0 (N/A)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.
			Conduct Annual Internal Assessment
			One DLSP Annual Planning Meeting)
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT.		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.		1 DDP and 16 Lower local government plans prepared and submitted to council for approval.
	04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries		2012 Internal Assessment conducted.
	One district Annual Planning meeting for DLSP held.		04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries
	LRDP funds transferred to 12 SACCOs for house hold income enhancement.		One district Annual Planning meeting for DLSP held.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 20,432
	Non Wage Rec't: 2,500	Non Wage Rec't: 1,120	Non Wage Rec't: 6,500
	Domestic Dev't 102,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 4,410	Donor Dev't 3,500	Donor Dev't 4,410
	Total 108,910	Total 4,620	Total 31,342

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and 16 support visis made to LLGs to help them produce the SDPs.		01 District Development Plan prepared and 16 support visis made to LLGs to help them produce the SDPs.
	One budget conference conducted to get views of the different stakeholders		One budget conference conducted to get views of the different stakeholders at the district headquarters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 3,420	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,000	Total 3,420	Total 4,000

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

10. Planning

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	1,051	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,051	Total	4,000

Output: Monitoring and Evaluation of Sector plans

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	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.
	04 Quarterly review and planning meetings/workshops (Regional) held.	04 Quarterly review and planning meetings/workshops (Regional) held.
	04 quartely visits conducted to the DLSP focussed sub counties.	04 quartely visits conducted to the DLSP focussed sub counties.
	12 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.
	Procure 01 Digital camera for capturing program data	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,184
<i>Domestic Dev't</i>	16,600	<i>Domestic Dev't</i>	8,242	<i>Domestic Dev't</i>	13,139
<i>Donor Dev't</i>	42,310	<i>Donor Dev't</i>	41,032	<i>Donor Dev't</i>	47,266
Total	59,910	Total	49,274	Total	69,588

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
11. Internal Audit				
Non Standard Outputs:	Salaries for 03 staff paid for 12 months		The plan is to pay Salaries for 03 staff but only 2 staff are available to be paid for 12 months	
	14 Workshops and trainings attended by Audit staff.		01 Digital Camera procured	
			02 Computers maintained and serviced periodically.	
			02 Catridges, 30 reams of papers procured	
			Office supplied with Daily Newspapers for 360 days.	
	<i>Wage Rec't:</i> 17,536	<i>Wage Rec't:</i> 20,134	<i>Wage Rec't:</i> 17,536	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,536	Total 21,134	Total 23,336	
Output: Internal Audit				
No. of Internal Department Audits	4 (4 Audits conducted on Quarterly basis at the district headquarters and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	4 (04 audits on quarterly basis conducted on District level and sub counties)	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, Rugooro)	
Date of submitting Quaterly Internal Audit Reports	15th after end of quarter (Kyenjojo District headquarters)	30/07/2012 (4 Quarterly reports report submitted to council and management)	30/10/2012 (Kyenjojo District headquarters)	
Non Standard Outputs:	8 routine Audit reports on compliance and Value for Money (VFM) conducted at district headquarters and in LLGs of Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufunjo and Nyankwanzi .		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 12,807	<i>Non Wage Rec't:</i> 13,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,000	Total 12,807	Total 15,200	
	<i>Wage Rec't:</i> 7,178,404	<i>Wage Rec't:</i> 7,199,003	<i>Wage Rec't:</i> 8,498,938	
	<i>Non Wage Rec't:</i> 3,785,047	<i>Non Wage Rec't:</i> 3,255,876	<i>Non Wage Rec't:</i> 4,735,376	
	<i>Domestic Dev't</i> 2,811,753	<i>Domestic Dev't</i> 2,386,728	<i>Domestic Dev't</i> 3,922,270	
	<i>Donor Dev't</i> 2,680,973	<i>Donor Dev't</i> 1,213,052	<i>Donor Dev't</i> 3,093,912	
	Total 16,456,177	Total 14,054,659	Total 20,250,496	

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	423,217
	16 Official Travels/ meetings/ Workshops/Submissions to F/Portal, kampala, masaka, entebe, jinja and masindi made	Allowances	15,870
	computer consumables (8. catridges) Procured	Incapacity, death benefits and funeral expenses	4,000
	02 flash disks, 02 office staplers and staple wires to be procured	Advertising and Public Relations	500
	1460 news papers, books and perorical for CAO and DCAOs office procured	Books, Periodicals and Newspapers	1,069
	Purchase of airline and internet subscription made	Computer Supplies and IT Services	921
	Court costs and fines paid on district lost cases	Welfare and Entertainment	500
	Submission of URA monthly returns and chaques to F/P made.	Printing, Stationery, Photocopying and Binding	2,750
	Annual subscription to ULGA made	Small Office Equipment	301
	Contributions of funeral expences to members of staff made	Bank Charges and other Bank related costs	551
	Entertainment /refreshments to official visitors to CAOs office made	Subscriptions	2,500
	Publicity of government programs mad	Telecommunications	5,000
	Transfers of unconditional grant and LGMSD to Lower councils.	Consultancy Services- Short-term	10,815
		Travel Inland	10,799
		Travel Abroad	0
		Fines and Penalties	106,960

Wage Rec't:	423,217
Non Wage Rec't:	162,536
Domestic Dev't	0
Donor Dev't	0
Total	585,753

Output: Human Resource Management

Allowances	2,880
Pension and Gratuity for Local Governments	10,000
Recruitment Expenses	2,400
Books, Periodicals and Newspapers	400
Computer Supplies and IT Services	1,100
Welfare and Entertainment	2,500
Printing, Stationery, Photocopying and Binding	920
Travel Inland	700

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
Non Standard Outputs:	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		
	240 Paychange reports submitted.		
	1800 payrolls and payslips collected		
	computer consumables procured		
	04 Supervision and monitoring visits conducted		
	Pension and Gratuity for Local Governments paid		
	News papers procurered		
	Staff validation exercise conducted		
		Wage Rec't:	0
		Non Wage Rec't:	20,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,900

Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	33,705
		Staff Training	14,677

Vote: 530 Kyenjojo District

Workplan Details

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

Ia. Administration

No. (and type) of capacity building sessions undertaken

16 (CAREER DEVELOPMENT COURSES:-

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

B) DHO Dr.Mucunguzi William and P.C Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC.

C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI

D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch

E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala

SKILLS DEVELOPMENT TRAINING:-

A) Asst. records officer (Kabacwezi Violet) for Butunduuzi TC and office attendat at the District Hqrt (Kemigisa Malyamu) trained in a certificate in basic record mgt at UMI

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

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

D) 25 LLG staff trainned 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

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

Vote: 530 Kyenjojo District

Workplan Details

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

Ia. Administration

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,382
<i>Donor Dev't</i>	0
<i>Total</i>	48,382

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, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC & Kyarusenzi TC).)	<i>Allowances</i>	5,500
		<i>Travel Inland</i>	2,000

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

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

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of 12 district functions at District and sub county headquarters in the media made	<i>Allowances</i>	950
		<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals and Newspapers</i>	1,095
	04 sets of quarterly public notices indicating releases from the centre distributed/displayed	<i>Printing, Stationery, Photocopying and Binding</i>	141
		<i>Travel Inland</i>	814
	04 media organisations (KFM, VOT, Better FM & Life FM Coordinated.	<i>Maintenance Machinery, Equipment and Furniture</i>	5,000
	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		
	40 District computers maintained and serviced		
	730 copies of daily monitor and new vision procured		

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

Vote: 530 Kyenjojo District

Workplan Details

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

1a. Administration

			<i>Donor Dev't</i>	0
			<i>Total</i>	12,000
Output: Office Support services				
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	Allowances		1,000
		Welfare and Entertainment		5,000
	02 compounds at kyenjojo district headquater and kijwiiga production site maintained.	Printing, Stationery, Photocopying and Binding		500
		General Supply of Goods and Services		2,500
	12 Photocopy tonors procured.	Travel Inland		500
	Maintenance of machinery and furniture made	Maintenance Machinery, Equipment and Furniture		3,000
		Maintenance Other		6,000
	Assorted Stationery procured.			
	04 Official travels and supervision made.			
	Refreshments for TMM and visitors procured			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	18,500
Output: Local Policing				
Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	Allowances		1,800
		Travel Inland		200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,000
Output: Records Management				
Non Standard Outputs:	Registryies/records for 11 Departments managed.	Allowances		1,500
		Postage and Courier		200
		Travel Inland		300
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,000
Output: Information collection and management				
Non Standard Outputs:	100 stories on development issues collected and published.	Allowances		500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	500

2. Lower Level Services

Vote: 530 Kyenjojo District

Workplan Details

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

Ia. Administration

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Conditional grants(current)		1,414,779
		Wage Rec't:	481,514
		Non Wage Rec't:	568,770
		Domestic Dev't	364,495
		Donor Dev't	0
		Total	1,414,779

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	904,731
	<i>Non Wage Rec't:</i>	794,706
	<i>Domestic Dev't</i>	412,877
	<i>Donor Dev't</i>	0
	Total	2,112,314

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/9/2012 (Final accounts submitted to Office of the Auditor General)	Workshops and Seminars	1,500
		Staff Training	1,200
		Books, Periodicals and Newspapers	500
Non Standard Outputs:	Four(04) consultations and seminars to be attended and Four (04) reports to be submitted	Computer Supplies and IT Services	3,000
		Printing, Stationery, Photocopying and Binding	3,200
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusozzi TC, Katooke TC.	Small Office Equipment	300
		Bank Charges and other Bank related costs	800
		General Staff Salaries	118,015
		Allowances	8,500
		Telecommunications	2,400
		Information and Communications Technology	600
	Staff salaries paid at head quarters and LLGs.	General Supply of Goods and Services	2,000
		Consultancy Services- Short-term	3,500
		Travel Inland	3,700
		<i>Wage Rec't:</i>	118,015
		<i>Non Wage Rec't:</i>	31,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	149,215

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	213413696 (12 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	Allowances	9,400
		Printing, Stationery, Photocopying and Binding	740
		Travel Inland	4,060
Value of Hotel Tax Collected	50000 (12 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi)	Tax Account	6,798
Value of LG service tax collection	30000000 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi , Kyenjojo TC, Butunduzi TC, Kyarusoz TC, Katooke TC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 530 Kyenjojo District

Workplan Details

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

2. Finance

Non Wage Rec't:	20,998
Domestic Dev't	0
Donor Dev't	0
Total	20,998

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)	Allowances	300
Date of Approval of the Annual Workplan to the Council	19/04/2013 (Kyenjojo District Headquarters - Kasiina Council Chambers)	Printing, Stationery, Photocopying and Binding	1,800
Non Standard Outputs:	N/A	Travel Inland	400

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of Printed Financial stationery	Allowances	4,600
	Well posted books of accounts and responses to audit queries made on time.	Printing, Stationery, Photocopying and Binding	12,000
	Preparation of financial statements	Travel Inland	2,800

Wage Rec't:	0
Non Wage Rec't:	19,400
Domestic Dev't	0
Donor Dev't	0
Total	19,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Auditor General's office - Western Fort Portal)	Allowances	3,000
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted on time to Office of the Auditor General	Printing, Stationery, Photocopying and Binding	900
		Travel Inland	1,600

Wage Rec't:	0
Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
Total	5,500

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	118,015
	<i>Non Wage Rec't:</i>	79,598
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	197,613

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.	<i>General Staff Salaries</i>	231,784
		<i>Allowances</i>	139,020
	followup all council resolutions.	<i>Travel Inland</i>	3,060
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).		
	41elected local leaders paid Ex-gratia and gratuity.		
		<i>Wage Rec't:</i>	231,784
		<i>Non Wage Rec't:</i>	142,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	373,864

Output: LG procurement management services

Non Standard Outputs:	01 advert run in News papers.	<i>Advertising and Public Relations</i>	6,500
	10 Contracts committee meetings held	<i>Books, Periodicals and Newspapers</i>	550
	Assorted stationery procured for four quarters.	<i>Welfare and Entertainment</i>	840
	Procurement and maintainance of office equipments to be done.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	4 quarterly reports prepared and submitted to PPDA and line ministries	<i>Telecommunications</i>	300
	Quarterly Lease of of markets for (4 quarters) held	<i>Travel Inland</i>	2,100
		<i>Maintenance Machinery, Equipment and Furniture</i>	400
		<i>Disposal of Assets (Loss/Gain)</i>	800
		<i>Allowances</i>	15,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,290

Output: LG staff recruitment services

<i>Allowances</i>	18,000
<i>Advertising and Public Relations</i>	8,000
<i>Workshops and Seminars</i>	0

Vote: 530 Kyenjojo District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	2 advertisements run in the National Daily	Books, Periodicals and Newspapers	600
	20 meetings planned.	Computer Supplies and IT Services	500
	12 monthly salary payment for DSC chairperson made.	Welfare and Entertainment	800
	Office equipment to be maintained	Printing, Stationery, Photocopying and Binding	1,200
	Office equipment to be procured	Small Office Equipment	0
	Annual subscription to ADSCU to be made	Subscriptions	600
	4 submissions made to ministry.	Telecommunications	300
	01 notice board procured.	Postage and Courier	0
		Travel Inland	3,482
		Wage Rec't:	0
		Non Wage Rec't:	33,482
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,482

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	460 (460 land applications handled at Kyenjojo District Headquarters-Kasiina.)	Allowances	5,384
No. of Land board meetings	04 (04 District Loard Board meetings held at Kyenjojo District Headquarters Kasiina)	Advertising and Public Relations	241
		Welfare and Entertainment	402
		Printing, Stationery, Photocopying and Binding	723
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	Travel Inland	1,286
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).		
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,036

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	Allowances	10,919
No. of LG PAC reports discussed by Council	4 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	Advertising and Public Relations	396
		Welfare and Entertainment	360
		Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:		Telecommunications	180
		Travel Inland	2,600
		Wage Rec't:	0
		Non Wage Rec't:	15,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,255

Output: LG Political and executive oversight

Vote: 530 Kyenjojo District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	Allowances	20,000
		Books, Periodicals and Newspapers	600
	8 Political monitoring visits held.	Welfare and Entertainment	600
	20 official meetings/workshops outside for the District Chairperson attended.	Printing, Stationery, Photocopying and Binding	1,124
		Telecommunications	1,200
	01 District Chairperson's official vehicle maintained periodically	Travel Inland	21,616
		Maintenance Other	1,000
	,payment of official pledges,procurement of assorted office stationery,	Donations	2,540
	04 toner cartridges procured, payment for fuel,Payment for refreshments.		

Wage Rec't:	0
Non Wage Rec't:	46,680
Domestic Dev't	2,000
Donor Dev't	0
Total	48,680

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings held at Kyenjojo district headquarters.	Allowances	28,020
	Procure stationary.	Advertising and Public Relations	501
	Facilitated Speaker and clerk on official duties.	Workshops and Seminars	0
	Procure fuels and pay transport.	Books, Periodicals and Newspapers	540
	Procure small office equipments and supplies.	Computer Supplies and IT Services	269
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,500
		Telecommunications	1,200
		General Supply of Goods and Services	300
		Travel Inland	8,540
		Wage Rec't:	0
		Non Wage Rec't:	44,871
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,871

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>	320,694
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	554,478

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:	Support to community coffee nurseries and other new technologies in Tea, aquaculture, apiculture, horticulture and livestock. Support to rural financing to SACCOs in LLGs.	<i>Allowances</i>	23,616
		<i>Advertising and Public Relations</i>	8,600
		<i>Books, Periodicals and Newspapers</i>	549
		<i>Printing, Stationery, Photocopying and Binding</i>	5,790
		<i>Bank Charges and other Bank related costs</i>	550
		<i>Telecommunications</i>	600
		<i>Information and Communications Technology</i>	3,455
		<i>General Supply of Goods and Services</i>	12,192
		<i>Insurances</i>	3,500
		<i>Travel Inland</i>	9,766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,618
		<i>Donor Dev't</i>	0
		Total	68,618

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, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	231,120
		<i>Social Security Contributions (NSSF)</i>	23,112
		<i>Gratuity Payments</i>	50,640
		<i>General Supply of Goods and Services</i>	13,503
Non Standard Outputs:	Salaries of 01 DNC and 16 SNCs to be paid for 12 months, 1 sensitisation and mobilisation seminar conducted, NAADS operations facilitated, 16 commercial farmers linked to research information. Support farmer groups in 3 sub counties of Butunduzi, Kyarusozu and Nyabuharwa with selected income enhancement enterprises. Supporting Clonal tea farming in the district.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	318,375
		<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
---	-----------------------------	---------------

4. Production and Marketing

		Total	318,375
Output: Cross cutting Training (Development Centres)			
Non Standard Outputs:			
	01 vehicle serviced, internet vices for 12 months paid.	Information and Communications Technology	540
	Stationery computers serviced.	Fuel, Lubricants and Oils	30,000
		Maintenance - Vehicles	9,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,940
		Donor Dev't	0
		Total	39,940

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	8000 (Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C Nyantungo, Kyarusenzi)	Transfers to other gov't units(capital)	1,154,302
No. of farmer advisory demonstration workshops	32 (Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi)		
No. of farmers accessing advisory services	7100 (Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C Nyantungo, Kyarusenzi)		
No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti,Bugaaki, KyarusenziSC,Kyarusenzi TC, Katooke, Bufunjo, Katooke TC,)		
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura,Bugaaki,Butiti,Nyantungo,Kasule, Kakabara,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusenzi T/C, Nyantungo, Kyarusenzi		
	100 poor households and 9 farmer groups followed up under DLSP programme		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,154,302
		Donor Dev't	0
		Total	1,154,302

Vote: 530 Kyenjojo District

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	13 Staff salaries paid for 12 months.	General Staff Salaries	68,728
	5 Divisions, 7 programs, 10 NGOs coordinated; modern and monthly subscription paid at District H/Qs and parishes.	Allowances	25,611
	8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits 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, Kyarusozo, Butunduzi, Bugaaki, Kasule, Kakabara, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. Maintenance and Operations of vehicles and computers.	Workshops and Seminars	20,520
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	9,600
		Bank Charges and other Bank related costs	502
		Agricultural Extension wage	51,467
		Information and Communications Technology	3,000
		Fuel, Lubricants and Oils	10,400
		Maintenance - Civil	7,000
		Wage Rec't:	120,195
		Non Wage Rec't:	11,379
		Domestic Dev't	0
		Donor Dev't	65,454
		Total	197,028

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Allowances	26,000
		Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	540
		Printing, Stationery, Photocopying and Binding	500
		Subscriptions	360
		Telecommunications	390
		General Supply of Goods and Services	505,136
		Fuel, Lubricants and Oils	9,911
		Maintenance - Vehicles	720

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: 180 trainings to be carried out, 150 demos established, 200 farmers linked to markets. 149,200 coffee seedlings, 76,000 colonial tea plantlets, 27,500 pineapple suckers 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, Kakabara, Kasule 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. Provide enterprise grants to farmer groups. Support to poor households under DLSP and LRDP. 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 polythene papers, 2 120 ltr plastic containers. Procurement of 11 bajaj motorcycles for 11 beneficiaries in Katooke S/C, Bugaaki S/C and Kyenjojo T/C under LRDP.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,155
<i>Domestic Dev't</i>	147,736
<i>Donor Dev't</i>	337,666
<i>Total</i>	544,557

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	950 (950 cattle using dips in Bugaaki and Kyarusoz sub counties.)	<i>Allowances</i>	20,750
No. of livestock vaccinated	4000 (4,000 livestock vaccinated 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.)	<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	360
		<i>General Supply of Goods and Services</i>	140,000
		<i>Fuel, Lubricants and Oils</i>	9,101
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, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC.)	<i>Maintenance - Vehicles</i>	600

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:

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.

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

Output: Fisheries regulation

No. of fish ponds stocked	4 (04 fish ponds stocked in Nyankwanzi, Bufunjo, Nyabuharwa, Kyarusozzi T/c)	<i>Allowances</i>	6,074
Quantity of fish harvested	2000 (,Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozzi T/)	<i>Workshops and Seminars</i>	890
		<i>Books, Periodicals and Newspapers</i>	320
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>General Supply of Goods and Services</i>	8,500
No. of fish ponds constructed and maintained	16 (2,000 Fish fry of Oreochromis niloticus, Clarias gariepinus.)	<i>Fuel, Lubricants and Oils</i>	3,557
		<i>Maintenance - Vehicles</i>	650

Non Standard Outputs:

Establishment of 01 Aqua ponc 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

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

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, Kase, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusozzi T/C, Nyantungo.)	<i>Allowances</i>	8,073
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	3,568

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: 60 KTB hives and honey harvesting gear procured and distributed to farmers and 134 Tsetse traps deployed in Kihura, Bugaaki, Butiti, Nyantungo, Kaste, Kakabara, Nyankwanzi, Bufenjo, Kyenjojo Town Council, Kyarusizi, Nyabuharwa, Kisojo, butunduzi town council, Butunduzi sub counties, Katooke T/C, Kyarusizi T/C, Nyantungo,

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

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)	<i>Allowances</i>	550
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Fuel, Lubricants and Oils</i>	170
No of businesses issued with trade licenses	0		
No of businesses inspected for compliance to the law	0		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	720

Output: Market Linkage Services

No. of market information reports disseminated	12 (At District head quarters)	<i>Allowances</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,861
No. of producers or producer groups linked to market internationally through UEPB	32 (32 trainings conducted to train farmers in group marketing)		
Non Standard Outputs:	16 trainings carried out on aspects of value addition especially wet processing of coffee		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,305
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,556
<i>Total</i>	6,861

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups	60 (Sub Counties of Katooke)	<i>Allowances</i>	3,500
---------------------------	------------------------------	-------------------	-------

Vote: 530 Kyenjojo District

Workplan Details

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

4. Production and Marketing

mobilised for registration	S/C,Katooke TC,Bufunjo	Computer Supplies and IT Services	200
	s/c,Nyankwanzi S/C,Kihuura	Printing, Stationery, Photocopying and Binding	500
	S/C,Butunduzi TC,Butunduzi		
	S/C,Kisojo S/C,Nyantungo	Fuel, Lubricants and Oils	1,359
No. of cooperatives assisted in registration	S/C,Kigarale S/C,Butiiti		
	S/C,Nyabuharwa S/C,Kyarusozi		
	TC,Kyarusozi S/C ,Kyenjojo TC and Bugaaki S/C)		
	40 (Sub Counties of Katooke		
No of cooperative groups supervised	S/C,Katooke TC,Bufunjo		
	s/c,Nyankwanzi S/C,Kihuura		
	S/C,Butunduzi TC,Butunduzi		
	S/C,Kisojo S/C,Nyantungo		
Non Standard Outputs:	S/C,Kigarale S/C,Butiiti		
	S/C,Nyabuharwa S/C,Kyarusozi		
	TC,Kyarusozi S/C ,Kyenjojo TC and Bugaaki S/C)		
	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)		

Wage Rec't:	0
Non Wage Rec't:	5,559
Domestic Dev't	0
Donor Dev't	0
Total	5,559

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	120,195	
	Non Wage Rec't:	135,851	
	Domestic Dev't	1,728,970	
	Donor Dev't	563,676	
	Total	2,548,693	

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala	General Staff Salaries	1,424,302
		Allowances	771,129
	Submit health sector vaccant posts to district personnel department.	Workshops and Seminars	20,000
	80 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi 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	Hire of Venue (chairs, projector etc)	400
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	67,387
		Travel Inland	25,862
		Fuel, Lubricants and Oils	40,801
		Maintenance - Vehicles	18,000
		Printing, Stationery, Photocopying and Binding	8,000
		Telecommunications	5,200
	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.		
	6 trainings on EPI, HCT, DBS,HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exersices done in 25 health units.		
		Wage Rec't:	1,424,302
		Non Wage Rec't:	45,063
		Domestic Dev't	0
		Donor Dev't	916,716
		Total	2,386,082

2. Lower Level Services

Output: District Hospital Services (LLS.)

%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.)	Transfers to other gov't units(current)	110,251
---	---	---	---------

Vote: 530 Kyenjojo District

Workplan Details

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

5. Health

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

3080 (3080 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)

No. and proportion of deliveries in the District/General hospitals

1068 (1068 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)

Number of total outpatients that visited the District/General Hospital(s).

22000 (22000 patients to be served at Kyenjojo District Hospital in the OPD department.)

Non Standard Outputs:

946 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2011/2012

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,251
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	110,251

Output: NGO Basic Healthcare Services (LLS)

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 (Kyakataru 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) .)	<i>Transfers to other gov't units(current)</i>	80,907
Number of inpatients that visited the NGO Basic health facilities	9522 (9522 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusizi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)		
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 (Kyakataru 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.)		
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 (Kyakataru 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.)		
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 14th of the following month)		

Vote: 530 Kyenjojo District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,907
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	80,907

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

%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, Kyarusoz HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	Transfers to other gov't units(current)	248,496
No. of children immunized with Pentavalent vaccine	0		
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, Kyarusoz 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.	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, Kyarusoz 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, Kyarusoz 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.)		
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)		

Vote: 530 Kyenjojo District

Workplan Details

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

5. Health

%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, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 14th of the following month.

Wage Rec't:	0
Non Wage Rec't:	128,255
Domestic Dev't	0
Donor Dev't	120,241
Total	248,496

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).	Residential Buildings	206,162
No of staff houses rehabilitated	3 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC)		
Non Standard Outputs:	0 (Not planned for in the FY)		
	Not planned for in the FY		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	206,162
Donor Dev't	0
Total	206,162

Output: OPD and other ward construction and rehabilitation

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.)	Non-Residential Buildings	167,321
No of OPD and other wards rehabilitated	0 (Not planned for this FY)		
Non Standard Outputs:	Not planned for this FY		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	167,321
Donor Dev't	0
Total	167,321

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,424,302
	<i>Non Wage Rec't:</i>	364,476
	<i>Domestic Dev't</i>	373,483
	<i>Donor Dev't</i>	1,036,957
	Total	3,199,218

Workplan Details

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

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)	Allowances	10,000
No. of teachers paid salaries	1138 (1,138 teachers paid salaries in 128 Primary schools in the district.)	Advertising and Public Relations	9,000
Non Standard Outputs:	N/A	Workshops and Seminars	82,000
		Hire of Venue (chairs, projector etc)	3,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Primary Teachers' Salaries	4,618,205
		Telecommunications	7,000
		General Supply of Goods and Services	785
		Travel Inland	8,000
		<i>Wage Rec't:</i>	4,618,205
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	124,785
		Total	4,742,990

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4875 (4875 Candidates registered rn 102 P.7 schools in the district for 2012.)	Transfers to other gov't units(current)	532,600
No. of Students passing in grade one	250 (I expect 250 pupils to pass in Grade One in 128 primary schools in the district.)		
No. of student drop-outs	200 (pupils drop out in 128 primary schools in the district.)		
No. of pupils enrolled in UPE	75936 (75,936 pupils enrolled in 128 Grant aided primary schools in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	532,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	532,600

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (01 classrooms with office blocks constructed at the following	Non-Residential Buildings	341,903
--------------------------------------	---	---------------------------	---------

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
	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,))	Monitoring, Supervision and Appraisal of Capital Works	4,800
No. of classrooms rehabilitated in UPE	0 (NIL)		
Non Standard Outputs:	All the 08 classrooms will be monitored during construction and bank charges paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	346,703
		Donor Dev't	0
		Total	346,703
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 sub county, Rugorrra Ps, Mabira and kyakahirwa Ps)	Non-Residential Buildings	31,388
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,388
		Donor Dev't	0
		Total	31,388
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (NIL)	Residential Buildings	330,927
No. of teacher houses constructed	4 (Four staff houses constructed at Kyabaranga P/Sch in Bugaaki subcounty, Rugorrra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c)	Monitoring, Supervision and Appraisal of Capital Works	3,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	334,127
		Donor Dev't	0
		Total	334,127
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))	Furniture and Fixtures	25,245
		Engineering and Design Studies and Plans for Capital Works	945
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 530 Kyenjojo District

Workplan Details

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

6. Education

	Domestic Dev't	26,190
	Donor Dev't	0
	Total	26,190

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	Secondary Teachers' Salaries	641,530
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 Butiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozo, in Kyarusozo 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)		
No. of students passing O level	1500 (1500 candidates passing O level in 24 secondary schools in the district)		
Non Standard Outputs:	N/A		
		Wage Rec't:	641,530
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	641,530

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7129 (7,129 students are enroled in USE)	Transfers to other gov't units(current)	943,632
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozo, in Kyarusozo 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		
		Wage Rec't:	0
		Non Wage Rec't:	943,632
		Domestic Dev't	0
		Donor Dev't	0
		Total	943,632

Function: Skills Development

1. Higher LG Services

Vote: 530 Kyenjojo District

Workplan Details

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

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	399 (399 students at St.Augustine's PTC in Butiiti sub county.)	District Tertiary Institutions	209,158
No. Of tertiary education Instructors paid salaries	25 (25 Instructors paid salaries at St.Augustine's PTC in Butiiti sub county.)	Tertiary Teachers' Salaries	65,312
Non Standard Outputs:	N/A		
		Wage Rec't:	65,312
		Non Wage Rec't:	209,158
		Domestic Dev't	0
		Donor Dev't	0
		Total	274,470

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to staff for 12 months	General Staff Salaries	69,448
	04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	Allowances	5,559
		Advertising and Public Relations	948
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	Workshops and Seminars	4,000
		Computer Supplies and IT Services	2,302
	04 workplans and reports submitted to line ministries and Agencies	Printing, Stationery, Photocopying and Binding	700
		Telecommunications	1,100
	01 education conference held at the district	Travel Inland	6,300
		Fuel, Lubricants and Oils	2,000
	01 Vehicle maintained periodically.	Maintenance - Vehicles	2,400
	Procure stationary and ITC materials		
	2012 UNEB exams conducted.		
		Wage Rec't:	69,448
		Non Wage Rec't:	25,308
		Domestic Dev't	0
		Donor Dev't	0
		Total	94,756

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution inspected (St Augustine's PTC in Butiiti subcounty))	Allowances	16,548
		Printing, Stationery, Photocopying and Binding	4,223
No. of inspection reports provided to Council	4 (4 reports presented to the Sectoral committee of council at the Kyenjojo district headquarters)	Travel Inland	9,172
		Maintenance - Vehicles	1,286
		Maintenance Other	600

Vote: 530 Kyenjojo District

Workplan Details

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

6. 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 Bugaak sub county, Bufunjo in Bufunjo sub county, Kyarusoz, in Kyarusoz 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, 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 Kyarusoz sub county, Prime H/sch in Kyenjojo T/council, Kyakatwire SSS in Kigaraale and Ave maria in Butunduzi T/C)
---	--

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), Kyarusoz 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), Kyarusoz TC sub county (04) and Butunduzi TC sub county (02))
---	--

Non Standard Outputs:	N/A
-----------------------	-----

Wage Rec't:	0
Non Wage Rec't:	31,829
Domestic Dev't	0
Donor Dev't	0
Total	31,829

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.	Allowances	700
		Advertising and Public Relations	100
		Printing, Stationery, Photocopying and Binding	100
		Subscriptions	1,100
		Travel Inland	500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Function: Special Needs Education

Vote: 530 Kyenjojo District

Workplan Details

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

6. Education

1. Higher LG Services			
Output: Special Needs Education Services			
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.)	Allowances	1,004
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,004
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,004

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	5,394,495
	Non Wage Rec't:	1,746,031
	Domestic Dev't	738,408
	Donor Dev't	124,785
	Total	8,003,720

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, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankanzi Sub counties	General Staff Salaries	29,321
		Allowances	18,280
		Computer Supplies and IT Services	2,800
		Printing, Stationery, Photocopying and Binding	3,792
	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 and other Bank related costs	990
		Information and Communications Technology	1,580
		Travel Inland	12,962
		Maintenance - Vehicles	7,348
	3) 28 site meetings for district 7 projects with contractors conducted.		
	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		
		Wage Rec't:	29,321
		Non Wage Rec't:	47,752
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,073

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,	Transfers to other gov't units(current)	83,216
--------------------------------------	---	---	--------

Vote: 530 Kyenjojo District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	Kyarusozi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi) None		
		Wage Rec't:	0
		Non Wage Rec't:	83,216
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,216

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NIL)	Transfers to other gov't units(current)	328,901
Length in Km of Urban unpaved roads routinely maintained	4 (Town council of Kyenjojo, Kyarusozi, Katooke, Butunduzi)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	328,901
		Domestic Dev't	0
		Donor Dev't	0
		Total	328,901

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	354 (12 sub counties in the district namely Butunduzi, Kisojo, Kihuura, Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Kyarusozi, Katooke, Bufenjo and Nyankwanzi.)	LG Unconditional grants(current)	370,161
No. of bridges maintained	1 (Nyabikoni bridge on Kibale-Kasaba-Kyamutunzi road in Kyarusozi & Nyankwanzi Sub Counties)	Conditional transfers to Road Maintenance	407,312
Length in Km of District roads periodically maintained	40 (Kyakasura-Nyabuharwa 12.5km Kyenjojo-Rwaitengya 11.5Km Bwenzi-Kaisamba 8.2km access road Swamp 0.3Km on Kigunda-Kiburara access road Kaihura-Kyongera-Kyarusozi 5Km Emergency works 2.8Km)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	370,161
		Domestic Dev't	82,805
		Donor Dev't	324,507
		Total	777,473

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	06 blocks maintained at the district headquarters	General Supply of Goods and Services	4,300
		Maintenance - Civil	19,600
		Wage Rec't:	0

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Non Wage Rec't:	23,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,900
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintenance of vehicle, 3 motorcycles and road maintenance equipment.	Maintenance - Vehicles	20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Plant Maintenance			
Non Standard Outputs:	Fuel, lubricants and repairs for the district stand-by generator and grader and insurance of district assets (vehicles)	Fuel, Lubricants and Oils	7,500
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,500
Output: Electrical Installations/Repairs			
Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdsult) and repairs to the electrical works and installations.	Electricity	9,030
		Wage Rec't:	0
		Non Wage Rec't:	9,030
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,030

Vote: 530 Kyenjojo District

Workplan Details

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

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.	General Staff Salaries	31,099
		Allowances	17,508
		Computer Supplies and IT Services	2,650
		Printing, Stationery, Photocopying and Binding	3,836
		Small Office Equipment	5,370
		Bank Charges and other Bank related costs	365
		Information and Communications Technology	1,318
		Wage Rec't:	31,099
		Non Wage Rec't:	0
		Domestic Dev't	20,741
		Donor Dev't	10,307
		Total	62,147

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0)	Allowances	14,406
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	Workshops and Seminars	6,309
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, Bufenjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)		
No. of supervision visits during and after construction	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufenjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,715
		Donor Dev't	0
		Total	20,715

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	Allowances	47,006
		Workshops and Seminars	4,659

Vote: 530 Kyenjojo District

Workplan Details

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

7b. Water

No. of water points rehabilitated	27 (11 boreholes and 16 shallow wells for repair assessed, located in S/Cs of Katooke, Bufenjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)
% of rural water point sources functional (Shallow Wells)	94 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufenjo, Kihuura, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)
No. of public sanitation sites rehabilitated	0 (NIL)
% of rural water point sources functional (Gravity Flow Scheme)	97 (of the taps of Kapetero and Kyamutunzi GFS functional)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,735
Donor Dev't	37,930
Total	51,665

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	Allowances	9,258
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)	Advertising and Public Relations	1,765
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	Workshops and Seminars	57,862
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 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.)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,240
Donor Dev't	46,645

Vote: 530 Kyenjojo District

Workplan Details

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

7b. Water

		Total	68,885
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	Allowances	10,396
		Workshops and Seminars	9,644
		General Supply of Goods and Services	960
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled	Transport Equipment	6,800
		Petroleum Products	7,262
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,062
		Donor Dev't	0
		Total	14,062

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.	Other Structures	155,304
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,304
		Donor Dev't	120,000
		Total	155,304

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)	Other Structures	167,884
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,086
		Donor Dev't	154,798
		Total	167,884

Output: Spring protection

No. of springs protected	10 (10 protected springs Rehabilitated in the s/counties of Kihuura, Kisojo, Nyankwanzi, Katooke, Nyantungo,)	Other Structures	17,688
Non Standard Outputs:		Wage Rec't:	0

Vote: 530 Kyenjojo District

Workplan Details

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

7b. Water

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	17,688
Total	17,688

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	41 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusenzi, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabul arwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusenzi, and Bugaaki.)	Other Structures	140,504
---	--	------------------	---------

Non Standard Outputs:	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Kanyinya Parish, Butunduzi S/County and Kyamugenyi parish-Kyarusenzi S/C
-----------------------	--

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	140,504
Donor Dev't	0
Total	140,504

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusenzi and Nyantungo S/Counties)	Other Structures	256,113
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti and Katooke.)		

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
-----------------------	--

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	256,113
Donor Dev't	0
Total	256,113

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	9 (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)	Maintenance Other	200,100
---	--	-------------------	---------

Non Standard Outputs:	N/A
-----------------------	-----

Wage Rec't:	0
Non Wage Rec't:	200,100
Domestic Dev't	0
Donor Dev't	0

Vote: 530 Kyenjojo District

Workplan Details

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

7b. Water

Total 200,100

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	60,420
		Non Wage Rec't:	1,111,560
		Domestic Dev't	619,305
		Donor Dev't	711,875
		Total	2,503,159

Workplan Details

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

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.	Travel Inland	500
	Departmental staff supervised and appraised	General Staff Salaries Allowances	99,999
	Quarterly reports written and forwarded		
	Scheduled meetings and workshops attended		
		Wage Rec't:	99,999
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,999

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), Kigaraale (04) sub counties)	Allowances	3,500
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,000
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
		Total	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (5 watershed management committees formulated in Kyarusoz, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, . (one committee in each sub county))	Travel Inland	2,100
Non Standard Outputs:	15 wetland conflict resolved in Kyarusoz, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi, and town councils		
		Wage Rec't:	0

Vote: 530 Kyenjojo District

Workplan Details

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

8. Natural Resources

Non Wage Rec't:	2,100
Domestic Dev't	0
Donor Dev't	0
Total	2,100

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, Kyarusenzi, Kihuura, Nyabuharwa, Butunduzi, Bugaaki subcounties.(25 participants in each quarter))	Allowances	2,600
Non Standard Outputs:	Meeting sub county wetland committee:		

Wage Rec't:	0
Non Wage Rec't:	2,600
Domestic Dev't	0
Donor Dev't	0
Total	2,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys undertaken in Kyarusenzi, Kyenjojo town council, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwazi, Bugaaki, Butunduzi T/C, Nyabuharwa.)	Allowances	597
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,251
Non Standard Outputs:	20 other inspections in places affected by natural disasters.		

Wage Rec't:	0
Non Wage Rec't:	3,348
Domestic Dev't	0
Donor Dev't	0
Total	3,348

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))	Allowances	8,460
Non Standard Outputs:	Land surveying sensitization meetings with poor households, technical backstopping and orientation on land registration and surveying, land registration processes, 60 freehold office 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.	Workshops and Seminars	22,120
		Computer Supplies and IT Services	3,800
		Printing, Stationery, Photocopying and Binding	6,140
		Small Office Equipment	3,000
		Consultancy Services- Short-term	17,130
		Travel Inland	2,060
		Maintenance - Vehicles	8,800
		Donations	6,900

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	70,410
Total	78,410

Vote: 530 Kyenjojo District

Workplan Details

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

8. Natural Resources

Output: Infrastrutture Planning		
Non Standard Outputs:	Approval of 40 building plans for Nyantungo,kigarale,Butiiti,Nyabuharw,Bugaki,Kyarusozi,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.	<div>Allowances1,300</div> <div>Printing, Stationery, Photocopying and Binding200</div> <div>Travel Inland500</div>
		<div>Wage Rec't:0</div> <div>Non Wage Rec't:2,000</div> <div>Domestic Dev't0</div> <div>Donor Dev't0</div> <div>Total2,000</div>

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	99,999
	<i>Non Wage Rec't:</i>	26,048
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,410
	Total	196,456

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 members paid salaries for 12 months	<i>General Staff Salaries</i>	107,028
		<i>Allowances</i>	2,700
	32 support supervision visits conducted at sub county level in Bugaaki, Butiti Nyabuharwa, Nyantungo, Kigarale, Kihuura, Kisojo, Katooke, Bufunjo Nyankwanzi, Kyarusenzi, Butunduzi, Kyarusenzi town council, and Kyenjojo Town councils.	<i>Bank Charges and other Bank related costs</i>	300
		<i>Wage Rec't:</i>	107,028
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,028

Output: Probation and Welfare Support

No. of children settled	32 (32 children settled in Kyenjojo, Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi S/, Nyabuharwa, Bugaki, Kigalare Butunduzi S/Cs (02 in each LLG).)	<i>Allowances</i>	175,957
Non Standard Outputs:	1000 child abuse cases handled at subcounty level in Kyenjojo, Katooke, Kyarusenzi and Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi S/C Nyabuharwa, Bugaki, Kigalare and Butunduzi S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	173,953
		Total	175,957

Output: Social Rehabilitation Services

<i>Allowances</i>	3,474
-------------------	-------

Vote: 530 Kyenjojo District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: One District council for disability supported at district level to handle its activities

<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
<i>Total</i>	3,474

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 rusoji, Butunduzi and Katooke TCS, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	<i>Allowances</i>	33,284
		<i>Workshops and Seminars</i>	16,582
		<i>Printing, Stationery, Photocopying and Binding</i>	4,850
		<i>General Supply of Goods and Services</i>	9,000
		<i>Maintenance - Vehicles</i>	2,001

Non Standard Outputs: 12 groups trained on group dynamics at Sub County level in Bufunjo, Nyankwanzi Nyantungo and Kigalare Sub Counties, 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyankwanzi Nyantungo and Kigalare Sub Counties, 4 quarterly monitoring visits conducted at Sub County level in Kyenjojo Kya rusoji 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
DLSP information disseminated from district level to Sub Counties
12 Road committees formed in Sub Counties of Bufunjo, Nyantungo, Kigalare and Nyankwanzi

24 FAL classes supported in 05 DLSP focussed sub counties of Nyankwanzi, Bufunjo, Nyantungo, Kakabara and Kasule.

1
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 rusoji, Butunduzi and Katooke TCS, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/C

Wage Rec't: 0

Vote: 530 Kyenjojo District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	4,484
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	61,233
Total	65,717

Output: Adult Learning

No. FAL Learners Trained	2800 (2800 FAL learners trained in ,Kisojo, Butunduzi Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoz Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoz Town Councils,)	<i>Allowances</i>	12,300
		<i>Workshops and Seminars</i>	4,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	614

Non Standard Outputs:	01 Proficiency tests conducted in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoz Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoz Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoz Katooke Nyankwanzi and Bufujo Sub Counties.l
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,914
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,914

Output: Gender Mainstreaming

Non Standard Outputs:	01 Gender audit and analysis conducted at District and Sub county level in Kihura Nyantungo, Butiti, Bugaki Kyarusoz Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Staff mentored on Gender mainstreaming conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusoz Katooke Nyankwanzi Bufunjo and Kyenjojo Town council. Internal assessments conducted conducted in Kihura Nyantungo, Butiti, Bugaki Kyarusoz Katooke Nyankwanzi Bufunjo and Kyenjojo Town council.	<i>Workshops and Seminars</i>	2,000
		<i>Travel Inland</i>	1,000

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	71
		<i>Travel Inland</i>	600

Vote: 530 Kyenjojo District

Workplan Details

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

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

Wage Rec't: 0
Non Wage Rec't: 6,671
Domestic Dev't 0
Donor Dev't 0
Total 6,671

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.)	Allowances	104,398
		Workshops and Seminars	131,440
		Computer Supplies and IT Services	12,600
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	Printing, Stationery, Photocopying and Binding	13,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	26,000
		Maintenance - Vehicles	6,040
	10,000 beneficiaries supported by SAGE	Donations	35,000

Wage Rec't: 0
Non Wage Rec't: 54,692
Domestic Dev't 0
Donor Dev't 275,786
Total 330,478

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural events supported at District level	Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates and Kyenjojo town council	Allowances	500
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	Allowances	6,041
---------------------------------	---	------------	-------

Vote: 530 Kyenjojo District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Printing, Stationery, Photocopying and Binding	600
	Bank Charges and other Bank related costs	30
	Wage Rec't:	0
	Non Wage Rec't:	6,671
	Domestic Dev't	0
	Donor Dev't	0
	Total	6,671

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,028
	<i>Non Wage Rec't:</i>	105,410
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	510,972
	Total	723,410

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:	03 Staff salaries paid for 12 months	Licenses	4,000
	01 department vehicle maintained in running state	Travel Inland	3,759
		Maintenance - Vehicles	6,000
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Maintenance Machinery, Equipment and Furniture	1,600
		Allowances	18,770
	02 department motorcycles maintained in running conditions.	Advertising and Public Relations	8,000
		Workshops and Seminars	8,058
	Monthly subscription for Internet paid for 12 months.	Computer Supplies and IT Services	5,100
		Printing, Stationery, Photocopying and Binding	7,720
	02 adverts for DLSP procurements run	Telecommunications	960
	04 Back up support to LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,319
		<i>Domestic Dev't</i>	28,088
		<i>Donor Dev't</i>	23,560
		Total	63,967

Output: District Planning

No of minutes of Council meetings with relevant resolutions	06 (District headquarters-Kasiina council chambers)	General Staff Salaries	20,432
		Allowances	3,350
No of Minutes of TPC meetings	12 (TPC meetings held at Kyenjojo district headquarters)	Workshops and Seminars	4,410
		Welfare and Entertainment	1,200
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	Travel Inland	1,950
	Conduct Annual Internal Assement		
	One DLSP Annual Planning Meeting)		

Vote: 530 Kyenjojo District

Workplan Details

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

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.

<i>Wage Rec't:</i>	20,432
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,410
<i>Total</i>	31,342

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and 16 support visis made to LLGs to help them produce the SDPs.	<i>Workshops and Seminars</i>	4,000
	One budget conference conducted to ge views of the different stakeholders at the district headquarters		

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

Output: Operational Planning

Non Standard Outputs:	One (1) District Development plan prepared and approved by council.	<i>Allowances</i>	2,800
	04 quartely plans prepared and submitted to line ministries and other stakeholders.	<i>Travel Inland</i>	1,200

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

Output: Monitoring and Evaluation of Sector plans

<i>Allowances</i>	40,858
<i>Computer Supplies and IT Services</i>	6,770
<i>Printing, Stationery, Photocopying and Binding</i>	7,287
<i>Travel Inland</i>	14,674

Vote: 530 Kyenjojo District

Workplan Details

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

10. Planning

Non Standard Outputs:	<p>1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.</p> <p>One District and sub county review meeting for DLSP held.</p> <p>04 Quarterly review and planning meetings/workshops (Regional) held.</p> <p>04 quartely visits conducted to the DLSP focussed sub counties.</p> <p>12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.</p>
-----------------------	--

Wage Rec't:	0
Non Wage Rec't:	9,184
Domestic Dev't	13,139
Donor Dev't	47,266
Total	69,588

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		20,432
	Non Wage Rec't:		32,002
	Domestic Dev't		45,227
	Donor Dev't		75,236
	Total		172,897

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	The plan is to pay Salaries for 03 staff but only 2 staff are available to be paid for 12 months	General Staff Salaries	17,536
		Books, Periodicals and Newspapers	540
	01 Digital Camera procured	Computer Supplies and IT Services	1,200
		Printing, Stationery, Photocopying and Binding	300
	02 Computers maintained and serviced periodically.	Small Office Equipment	1,200
		Travel Inland	1,000
	02 Catridges, 30 reams of papers procured	Maintenance Machinery, Equipment and Furniture	900
	Office supplied with Daily Newspapers for 360 days.	Maintenance Other	660
		Wage Rec't:	17,536
		Non Wage Rec't:	5,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,336

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 Butiti, Bugaaki, Kyarusoz, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	Allowances	8,978
		Travel Inland	6,222
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Kyenjojo District headquarters)		
Non Standard Outputs:	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusoz, Bugaaki, Butiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufenjo and Nyankwanzi .	Wage Rec't:	0
		Non Wage Rec't:	13,200
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	15,200

Vote: 530 Kyenjojo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	17,536
	Non Wage Rec't:	19,000
	Domestic Dev't	2,000
	Donor Dev't	0
	Total	38,536

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)
LCIII: Bufunjo sub county		LCIV: Mwenge		498,363.89
Sector: Agriculture				89,548.84
LG Function: Agricultural Advisory Services				89,548.84
Lower Local Services				
Output: LLG Advisory Services (LLS)				89,548.84
LCII: Nyamanga				
Bufunjo	Bufunjo Sub conty head quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,548.84
Lower Local Services				
Sector: Works and Transport				7,945.83
LG Function: District, Urban and Community Access Roads				7,945.83
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,945.83
LCII: Kitega				
Bufunjo S/C	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,945.83
Lower Local Services				
Sector: Education				218,772.96
LG Function: Pre-Primary and Primary Education				210,900.96
Capital Purchases				
Output: Classroom construction and rehabilitation				80,500.00
LCII: Nyabirongo				
Construction of a 3 Classroom block at Nsanja P/sch		Other Transfers from Central Government	231001 Non-Residential Buildings	80,500.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kitega				
Construction of 2- stance VIP latrine with bathroom and urinal at Kyakahirwa		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,690.00
LCII: Kitega				
Monitoring of staff house construction at Kyakahirwa Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct a staff house at Kyakahirwa PS		Conditional Grant to SFG	231002 Residential Buildings	76,890.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				45,210.96
LCII: Bigando				
Bigando P/sch	Bigando p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,839.52
LCII: Kisangi				

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)
Kyentama P/sch	Kyentama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.60
LCII: Kitega				
Kyakahiirwa P/sch	Kyakahiirwa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.70
Kitega P/sch	Kitega P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.07
Igongwe P/sch	Igongwe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,923.69
LCII: Mbale				
Kitabona P/sch	Kitabona P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,412.75
Rwenjaza P/sch	Rwenjaza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,043.99
Mbale P/sch	Mbale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,488.83
LCII: Nyabirongo				
Nsanja P/sch	Nsanja P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.96
Nyabirongo P/sch	Nyabirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,558.97
LCII: Nyamanga				
Kagoma P/sch	Kagoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,702.22
Bukongwa P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				7,872.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,872.00
LCII: Kitega				
Bufunjo SEED secondary school	Bufunjo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	7,872.00
<i>Lower Local Services</i>				
Sector: Health				110,228.29
LG Function: Primary Healthcare				110,228.29
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				60,000.00
LCII: Bigando				

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)
Completion of a staff house at Kataraza HCII.	Kataraza HCII	Other Transfers from Central Government	231002 Residential Buildings	60,000.00
Output: OPD and other ward construction and rehabilitation				31,113.35
LCII: Bigando				
Completion of OPD at Kataraza HCII in Bufunjo sub county.		Other Transfers from Central Government	231001 Non-Residential Buildings	31,113.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Bigando				
bufunjo HCIII	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				71,867.97
LG Function: Rural Water Supply and Sanitation				71,867.97
<i>Capital Purchases</i>				
Output: Shallow well construction				15,108.39
LCII: Bigando				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kanyearamire				
Rehabilitation of Hand dug shallow wells	Ntuntu-ntuntu	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Mbale				
Rainwater Harvesting Tank-5000 litres		Conditional transfer for Rural Water	231007 Other	2,020.00
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Rainwater Harvesting Tank-1500 litres		Conditional transfer for Rural Water	231007 Other	1,150.00
LCII: Nyabirongo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.19
Output: Borehole drilling and rehabilitation				56,759.58
LCII: Bigando				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,919.58
LCII: Kisangi				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Nyabirongo				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		444,300.25
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21

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>				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Mitoma				
Bugaaki Subcounty	Bugaaki Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
<i>Lower Local Services</i>				
Sector: Works and Transport				8,419.27
LG Function: District, Urban and Community Access Roads				8,419.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,419.27
LCII: Kasenyi				
Bugaaki S/C	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	8,419.27
<i>Lower Local Services</i>				
Sector: Education				289,097.36
LG Function: Pre-Primary and Primary Education				133,348.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kyabaranga				
2-Stance latrine bath room and urinal at Kyabaranga P/school	Kyabaranga P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				78,690.00
LCII: Kyabaranga				
Staff house construction at kyabaranga P/school	Kyabaranga P/school-Kyabaranga	Conditional Grant to SFG	231002 Residential Buildings	77,890.00
Monitoring of staff house construction at Kyabaranga Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				945.01
LCII: Kyabaranga				
Production of designs and building plans		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	945.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,213.94
LCII: Hiima				
Kagorogoro P/sch	Kagorogoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,654.19
Kyakatara P/sch	Kyakatara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,773.43
LCII: Kasenyi				
Nyakasenyi P/sch	Nyakasenyi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.86

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: Kyabaranga				
Kyabaranga P/sch	Kyabaranga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.29
LCII: Mitoma				
Kasamba P/sch	Kasamba P/sch.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,985.75
LCII: Nyamabuga				
Kisangi P/sch	Kisangi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.04
Rwentuuha P/sch	Rwentuuha P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,868.42
Buhemba P/sch	Buhemba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,570.03
Kicuucu P/sch	Kicuucu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,544.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				155,748.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,748.41
LCII: Not Specified				
Dreamland H.S	Dreamland H.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	108,054.00
LCII: Hiima				
Camel High School		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	19,035.41
LCII: Nyamabuga				
Buhemba	Buhemba SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,659.00
<i>Lower Local Services</i>				
Sector: Health				46,084.03
LG Function: Primary Healthcare				46,084.03
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,969.09
LCII: Hiima				
Transfer to Kyatara HCIII	Kyatata	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.46
Transfer to Kagorogoro SDA HCII	Kagorogoro LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
LCII: Kasenyi				

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)
Transfer to Mabale Clinic HCII	Mabale LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Nyamabuga				
Nyamabuga HCIII	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94

Lower Local Services

Sector: Water and Environment **17,224.40**

LG Function: Rural Water Supply and Sanitation **17,224.40**

Capital Purchases

Output: Shallow well construction **11,938.40**

LCII: Hiima

Construction of hand-dug shallow well Conditional transfer for Rural Water 231007 Other 4,295.20

LCII: Kasenyi

Rehabilitation of Hand dug shallow wells Conditional transfer for Rural Water 231007 Other 1,674.00

LCII: Kyabagonza

Rehabilitation of Hand dug shallow wells Conditional transfer for Rural Water 231007 Other 1,674.00

LCII: Mitoma

Construction of hand-dug shallow well Conditional transfer for Rural Water 231007 Other 4,295.20

Output: Borehole drilling and rehabilitation **5,286.00**

LCII: Hiima

Borehole Rehabilitation Kasozi-Kasozi T.Centre Conditional transfer for Rural Water 231007 Other 2,643.00

LCII: Kasenyi

Borehole Rehabilitation Kyawaako-Kyawaako II Conditional transfer for Rural Water 231007 Other 2,643.00

Capital Purchases

LCIII: Butiiti sub county *LCIV: Mwenge* **267,345.13**

Sector: Agriculture **77,399.27**

LG Function: Agricultural Advisory Services **77,399.27**

Lower Local Services

Output: LLG Advisory Services (LLS) **77,399.27**

LCII: Butiiti

BUTHITI Butiiti Subcounty headquarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) 77,399.27

Lower Local Services

Sector: Works and Transport **6,949.15**

LG Function: District, Urban and Community Access Roads **6,949.15**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,949.15**

LCII: Butiiti

Butiiti S/C Butiiti S/C hqtrs Roads Rehabilitation Grant 263104 Transfers to other gov't units(current) 6,949.15

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>				
Sector: Education				139,846.18
LG Function: Pre-Primary and Primary Education				37,699.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,699.18
LCII: Butiiti				
Butiiti Boys	Butiiti Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,319.44
St Augustine's Butiiti Demo	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.87
Butiiti Girls Sch	Butiiti Girls P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,927.73
Galihuma P/sch	Galihuma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.60
LCII: Kaihura				
St Marys Kaihura P/sch	St Marys Kaihura p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,349.40
Bwenzi P/sch	Bwenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,746.44
Kaihura P/sch	Kaihura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,958.76
LCII: Mukunyu				
Busanza P/sch	Busanza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,534.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,147.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,147.00
LCII: Butiiti				
Maddox	Maddox SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,147.00
<i>Lower Local Services</i>				
Sector: Health				34,516.53
LG Function: Primary Healthcare				34,516.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,401.60
LCII: Butiiti				
Transfer to St. Adolf HCII	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
LCII: Kaihura				

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)
Transfer to Villa Maria- Kaihura HCII	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Mukunyu				
Butiiti HCIII	Butiiti HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				8,634.00
LG Function: Rural Water Supply and Sanitation				8,634.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,348.00
LCII: Isandara				
Rehabilitation of Hand dug shallow wells	Isandara-Mukono	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Kaihura				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Output: Borehole drilling and rehabilitation				5,286.00
LCII: Butiiti				
Borehole Rehabilitation	Nyobya-Butiiti College	Conditional transfer for Rural Water	231007 Other	2,643.00
LCII: Mukunyu				
Borehole Rehabilitation	Mukunyu-Mukunyu Market	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		230,272.59
Sector: Agriculture				55,479.19
LG Function: Agricultural Advisory Services				55,479.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,479.19
LCII: Nyakatoma				
BUTUNDUNZI	Butunduzi Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,479.19
<i>Lower Local Services</i>				
Sector: Works and Transport				3,872.88
LG Function: District, Urban and Community Access Roads				3,872.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,872.88
LCII: Kanyinya				
Butunduzi S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,872.88
<i>Lower Local Services</i>				
Sector: Education				146,031.32
LG Function: Pre-Primary and Primary Education				146,031.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,715.00
LCII: Kanyinya				

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)
Retention to Nyabubale Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	43,115.00
Monitoring of rolled over projects 0f 2011-2012 at Nyabubale P/sch.	Nyabubale P/sch.	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Monitoring of schooli construction at Nyamabale PS		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kanyinya				
construct 2 stanceVip latrine with bath room and urinal		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,390.00
LCII: Kanyinya				
Construction of a staff house at Rugorra PS		Conditional Grant to SFG	231002 Residential Buildings	76,590.00
Monitoring of staff house construction at Rugorra Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,426.32
LCII: Kanyinya				
Nyakatoma Parents	Nyakatoma Parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.32
Nyabubaale P/sch	Nyabubaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.09
Nyamabaale P/sch	Nyamabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,205.31
Rugorra P/sch	Rugorra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,403.60
<i>Lower Local Services</i>				
Sector: Water and Environment				24,889.20
LG Function: Rural Water Supply and Sanitation				24,889.20
<i>Capital Purchases</i>				
Output: Shallow well construction				5,969.20
LCII: Kanyinya				
Rehabilitation of Hand dug shallow wells	Kanyinya B-Kyoga	Conditional transfer for Rural Water	231007 Other	1,674.00
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				18,920.00
LCII: Kanyinya				

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)
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		213,683.03
Sector: Agriculture				58,650.35
LG Function: Agricultural Advisory Services				58,650.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,650.35
LCII: Butunduzi ward				
Butunduzi TC	Butunduzi TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
<i>Lower Local Services</i>				
Sector: Works and Transport				73,202.00
LG Function: District, Urban and Community Access Roads				73,202.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,202.00
LCII: Butubiri ward				
Butunduzi TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,202.00
<i>Lower Local Services</i>				
Sector: Education				50,719.73
LG Function: Pre-Primary and Primary Education				10,534.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,534.73
LCII: Rwibale ward				
Butunduzi P/sch	Butunduzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,326.45
Rwibaale P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,185.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,185.00
LCII: Butunduzi ward				
Butunduzi	Butunduzi SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,185.00
<i>Lower Local Services</i>				
Sector: Health				26,815.75
LG Function: Primary Healthcare				26,815.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.82
LCII: Rwibale ward				
Transfer to Rwibale HCII	Rwibaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94

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: Butunduzi ward				
Butunduzi HCIII	Butunduzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				4,295.20
LG Function: Rural Water Supply and Sanitation				4,295.20
<i>Capital Purchases</i>				
Output: Shallow well construction				4,295.20
LCII: Butubiri ward				
Construction of hand- dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
<i>Capital Purchases</i>				
LCIII: Katooke sub county		LCIV: Mwenge		212,826.82
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Nyakisi				
KATOOKE	Katooke Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
<i>Lower Local Services</i>				
Sector: Works and Transport				11,539.56
LG Function: District, Urban and Community Access Roads				11,539.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,539.56
LCII: Kinogero				
Katooke S/C	Katooke S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,539.56
<i>Lower Local Services</i>				
Sector: Education				41,767.19
LG Function: Pre-Primary and Primary Education				41,767.19
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,767.19
LCII: Kinogero				
Iraara P/sch	Iraara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,060.99
Rukiizi P/sch	Rukiizi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,802.55
LCII: Myeri				
Kijugo P/sch	Kijugo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,699.25
Kijwiga P/sch	Kijwiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,021.88
LCII: Nyakisi				

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)
Kafunda P/sch	Kafunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,636.12
Buhuura P/sch	Buhuura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,916.68
Nyakisi P/sch	Nyakisi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,661.20
LCII: Rubango				
Rubango P/sch	Rubango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.05
LCII: Rwamukoora				
Bwahurro P/sch	Bwahurro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,148.13
Rwamukoora P/sch	Rwamukoora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,236.34

Lower Local Services

Sector: Health **9,557.47**

LG Function: Primary Healthcare **9,557.47**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,557.47**

LCII: Myeri

Myeri HCII	Myeri HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
-------------------	------------	------------------------------------	--	----------

Lower Local Services

Sector: Water and Environment **66,487.40**

LG Function: Rural Water Supply and Sanitation **66,487.40**

Capital Purchases

Output: Spring protection **3,537.60**

LCII: Rubango

Rehabilitation of broken spring	Rubango B-Nyakarongo + Kagorra B-Bwizibwera	Donor Funding	231007 Other	3,537.60
--	---	---------------	--------------	----------

Output: Shallow well construction **17,180.80**

LCII: Kinogero

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Myeri

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Rubango

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Rwamukoora

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

Output: Borehole drilling and rehabilitation **45,769.00**

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)
LCII: Kinogero				
Borehole Rehabilitation	Kyakaboyo-Kyakaboyo	Conditional transfer for Rural Water	231007 Other	2,643.00
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Myeri				
Borehole Rehabilitation	Myeri-Myeri HC II	Conditional transfer for Rural Water	231007 Other	2,643.00
LCII: Rubango				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Rwamukoora				
Borehole Rehabilitation	Rwamukoora-Rwamukoora T.Centre	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		329,335.03
<i>Sector: Agriculture</i>				<i>58,650.35</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,650.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,650.35
LCII: Katooke ward				
Katooke TC	Katooke TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
<i>Lower Local Services</i>				
<i>Sector: Works and Transport</i>				<i>81,404.00</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,404.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				81,404.00
LCII: Katara ward				
Katooke TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	81,404.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<i>168,491.74</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,401.74</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,401.74
LCII: Mwaro ward				
Ibooroga P/sch	Iborooga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,884.58
Mukole P/sch	Mukole P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,961.73
Kahanda P/sch	Kahanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,240.38
Katembe P/Sch	Katembe P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,315.06

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>				
LG Function: Secondary Education				150,090.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,090.00
LCII: Mwaro ward				
Katooke Modern SSS	Katooke Modern SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,628.00
Katooke	Katooke SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,462.00
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Katooke ward				
Katooke HCIII	Katooke HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				1,674.00
LG Function: Rural Water Supply and Sanitation				1,674.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,674.00
LCII: Katara ward				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
<i>Capital Purchases</i>				
LCIII: Kigaraale sub county		LCIV: Mwenge		167,486.46
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kigaraale				
KIGARAAL	Kigaraale Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				4,080.17
LG Function: District, Urban and Community Access Roads				4,080.17
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,080.17
LCII: Kabale				
Kigaraale S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,080.17
<i>Lower Local Services</i>				
Sector: Education				29,697.56
LG Function: Pre-Primary and Primary Education				29,697.56
<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)
Output: Classroom construction and rehabilitation				2,477.00
LCII: Kigaraale				
Retention of Rwempike Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	2,477.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,220.56
LCII: Kibira				
Kahyoro P/sch	Kahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,970.88
LCII: Kigaraale				
Kigaraale P/sch	Kigaraale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,794.47
Rwempike P/sch	Rwempike P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,739.42
Kabale A P/sch	Kabale A P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,578.11
LCII: Nyaibanda				
Bwera P/sch	Bwera P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,983.84
Kyakatwire P/sch	Kyakatwire P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,849.51
Kengabi P/sch	Kengabi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.31
Mwaro P/sch	Mwaro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.87
Kaburanda P/sch	Kaburanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,640.16
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Kigaraale				
Transfer to Kigaraale HCIII	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				43,239.40
LG Function: Rural Water Supply and Sanitation				43,239.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,086.00
LCII: Nyaibanda				

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)
4-stance VIP Latrine	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	231007 Other	13,086.00
Output: Shallow well construction				8,590.40
LCII: Nyaibanda				
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				21,563.00
LCII: Kigaraale				
Borehole drilling	Kigaraale-Kigaraale HC2	Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Nyaibanda				
Borehole Rehabilitation	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	231007 Other	2,643.00
Capital Purchases				
LCIII: Kihuura sub county		LCIV: Mwenge		140,277.44
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kihuura				
KIHUURA	Kihuura Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
Lower Local Services				
Sector: Works and Transport				7,825.37
LG Function: District, Urban and Community Access Roads				7,825.37
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,825.37
LCII: Kihuura				
Kihuura S/C	Kihuura S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,825.37
Lower Local Services				
Sector: Education				35,095.21
LG Function: Pre-Primary and Primary Education				35,095.21
Capital Purchases				
Output: Latrine construction and rehabilitation				938.00
LCII: Kihuura				
Retention of Bukora Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	459.00
LCII: Matiri				
Retention of Marumbu Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	479.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				34,157.21
LCII: Kigunda				

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)
Kwaruju P/sch	Kwaruju P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,344.52
LCII: Kihuura				
Kiregesa P/sch	Kiregesa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.18
Buramba P/sch	Buramba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.87
Bukora P/sch	Bukora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.38
LCII: Kyankaramata				
Busaiga P/sch	Busaiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.22
Kyankaramata P/sch	Kyankaramata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,332.62
Gayobyo P/sch	Gayobyo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,877.57
LCII: Matiri				
Marumbu P/sch	Marumbu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,519.86
<i>Lower Local Services</i>				
Sector: Health				9,557.47
LG Function: Primary Healthcare				9,557.47
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,557.47
LCII: Kyankaramata				
Kyankaramata HCII	Kyankaramata HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				16,445.00
LG Function: Rural Water Supply and Sanitation				16,445.00
<i>Capital Purchases</i>				
Output: Spring protection				3,537.60
LCII: Kyankaramata				
Rehabilitation of broken spring	Kyabulyezibwa-Kyabulyezibwa	Donor Funding	231007 Other	1,768.80
LCII: Matiri				
Rehabilitation of broken spring	Kichwmba-Kyabahiiga	Donor Funding	231007 Other	1,768.80
Output: Shallow well construction				10,264.40
LCII: Kihuura				
Rehabilitation of Hand dug shallow wells	Kasaali-Kasaali	Conditional transfer for Rural Water	231007 Other	1,674.00

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)
LCII: Kyankaramata				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Matiri				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				2,643.00
LCII: Ngombe				
Borehole Rehabilitation	Ngombe-Ngombe	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Kisojo sub county		LCIV: Mwenge		371,219.69
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kisojo				
Kisojo	Kisojo Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				3,765.60
LG Function: District, Urban and Community Access Roads				3,765.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,765.60
LCII: Kigunda				
Kisojo S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,765.60
<i>Lower Local Services</i>				
Sector: Education				102,885.57
LG Function: Pre-Primary and Primary Education				58,851.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				800.00
LCII: Kisojo				
Monitoring of rolled over projects 0f 2011-2012 at Kitagweta P/sch.	Kitagweta P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Teacher house construction and rehabilitation				22,695.00
LCII: Kisojo				
Retention of Kitagweta Ps		Conditional Grant to SFG	231002 Residential Buildings	22,695.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,356.57
LCII: Kigunda				
Kigunda P/sch	Kigunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.63
LCII: Kikoda				

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)
Kikoda	Kikoda P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,849.51
LCII: Kisojo				
Kitagweta P/sch	Kitagweta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.17
Kisojo P/sch	Kisojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,213.16
Kirongo P/sch	Kirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,152.17
LCII: Rwaitengya				
Rwaitengya P/sch	Rwaitengya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,480.75
Kiswarra P/sch	Kiswarra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,034.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,034.00
LCII: Kisojo				
Kisojo	Kisojo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,034.00
<i>Lower Local Services</i>				
Sector: Health				164,882.12
LG Function: Primary Healthcare				164,882.12
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				136,207.81
LCII: Kisojo				
Completion of Kisojo HCIII in Kisojo sub county.		Other Transfers from Central Government	231001 Non-Residential Buildings	136,207.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,674.32
LCII: Kisojo				
Kisojo HCIII	Kisojo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,116.85
LCII: Rwaitengya				
Rwaitengya HCII	Rwaitengya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				28,332.00
LG Function: Rural Water Supply and Sanitation				28,332.00

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)
<i>Capital Purchases</i>				
Output: Spring protection				1,768.80
LCII: Kitongole				
Rehabilitation of broken spring	Kitongole-Kacungiro	Donor Funding	231007 Other	1,768.80
Output: Shallow well construction				7,643.20
LCII: Kigunda				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Rwaitengya				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Output: Borehole drilling and rehabilitation				18,920.00
LCII: Kigunda				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Kyarusoji sub county		LCIV: Mwenge		505,663.21
Sector: Agriculture				142,126.00
LG Function: Agricultural Advisory Services				142,126.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				142,126.00
LCII: Binunda				
Kyarusoji TC	Kyarusoji TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
LCII: Kyamugenyi				
Kyarusoji sub county	Kyarusoji Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.66
<i>Lower Local Services</i>				
Sector: Works and Transport				10,401.05
LG Function: District, Urban and Community Access Roads				10,401.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,401.05
LCII: Binunda				
Kyarusoji S/C	Kyarusoji S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	10,401.05
<i>Lower Local Services</i>				
Sector: Education				130,605.43
LG Function: Pre-Primary and Primary Education				130,605.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,400.00
LCII: Katambale				
Construction of a 2 Classroom block with an Office at Nyabusoji P/sch	Nyabusoji P/S-Nyabusoji LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	56,600.00

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)
Monitoring of school construction at Nyabusozzi P/school	Nyabusozzi P/school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools LCII: Katambale				6,918.00
Supply of 36 three seater desks to Nyabusozzi P/school LCII: Kyongera		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
Supply of 9 three seater desks to Kyongera P/school <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,238.00
Output: Primary Schools Services UPE (LLS) LCII: Barahijja				66,287.43
Barahijja P/school	Barahijja P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.15
Kanyabacope P/school LCII: Binunda	Kanyabacope P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.21
Nsinde P/sch LCII: Kasaba	Nsinde P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.28
Nyaruzigati P/school	Nyaruzigati p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.74
Mparo P/school LCII: Katambale	Mparo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,151.10
Nyabusozzi P/sch	Nyabusozzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.57
Katambale P/sch LCII: Kigoyera	Katambale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.66
Igoma P/school	Igoma p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,334.53
Byeya P/school	Byeya p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,407.64
Kajuma P/school LCII: Kyamugenyi	Kajuma P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.93

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)
Ncumbi P/sch	Ncumbi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.35
LCII: Kyongera				
Kaisamba P/school	Kaisamba p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,181.29
Kyongera P/sch	Kyongera P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.49
LCII: Mirambi				
Kyembogo P/school	Kyembogo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,872.46
Nyaburara P/sch	Nyaburaara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,099.03

Lower Local Services

Sector: Health **21,124.72**

LG Function: Primary Healthcare **21,124.72**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **11,567.26**

LCII: Kyamugenyi

Transfer to Kyembogo Holy Cross HCIII	Kyembogo village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.26
--	------------------	------------------------------------	--	-----------

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,557.47**

LCII: Kigoyera

Kigoyera HCII	Kigoyera HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
----------------------	---------------	------------------------------------	--	----------

Lower Local Services

Sector: Water and Environment **201,406.00**

LG Function: Rural Water Supply and Sanitation **201,406.00**

Capital Purchases

Output: Other Capital **120,000.00**

LCII: Binunda

Construction of 10 No. 5-stance VIP latrines in P.Schools		Donor Funding	231007 Other	120,000.00
--	--	---------------	--------------	------------

Output: Shallow well construction **24,646.00**

LCII: Barahijja

Rainwater Harvesting Tank-1500 ltitres		Conditional transfer for Rural Water	231007 Other	1,150.00
---	--	--------------------------------------	--------------	----------

Rainwater Harvesting Tank-5000 ltitres		Conditional transfer for Rural Water	231007 Other	2,020.00
---	--	--------------------------------------	--------------	----------

LCII: Katambale

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Kigoyera

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)
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kyamugenyi				
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kyongera				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				56,760.00
LCII: Katambale				
Borehole drilling	Kyamutaasa	Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Kyamugenyi				
Borehole drilling-2		Conditional transfer for Rural Water	231007 Other	18,920.00
Borehole drilling-1		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Kyarusenzi Town council		<i>LCIV: Mwenge</i>		209,471.85
Sector: Works and Transport				73,202.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,202.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,202.00
LCII: Binunda				
Kyarusenzi TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,202.00
<i>Lower Local Services</i>				
Sector: Education				82,177.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,388.28</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,388.28
LCII: Binunda				
Hamukuku P/sch	Hamukuku P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.49
Kyarusenzi P/school	Kyarusenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.76
Webikere P/sch	Webikere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,945.80
LCII: Buhaza ward				
Kihumuro P/sch	Kihumuro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,180.23
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>66,789.00</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)
Output: Secondary Capitation(USE)(LLS)				66,789.00
LCII: Kyarusozo ward				
Kyarusozo	Kyarusozo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
<i>Lower Local Services</i>				
Sector: Health				49,797.37
LG Function: Primary Healthcare				49,797.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,567.43
LCII: Binunda				
Transfer to Mwenge Clinic HCIII	Hamukuuku LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,229.94
LCII: Kyarusozo ward				
Kyarusozo HCIV	Kyarusozo HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,229.94
<i>Lower Local Services</i>				
Sector: Water and Environment				4,295.20
LG Function: Rural Water Supply and Sanitation				4,295.20
<i>Capital Purchases</i>				
Output: Shallow well construction				4,295.20
LCII: Nyakitojo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
<i>Capital Purchases</i>				
LCIII: Kyenjojo Town council		LCIV: Mwenge		826,016.59
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kasiina ward				
KYENJOJO TC	Kyenjojo TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				101,093.05
LG Function: District, Urban and Community Access Roads				101,093.05
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				101,093.05
LCII: Bucuni ward				
Kyenjojo TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	101,093.05
<i>Lower Local Services</i>				
Sector: Education				345,147.73
LG Function: Pre-Primary and Primary Education				81,459.73
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,800.00

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)
LCII: Kirongo ward				
Construction of a 2 Classroom block at Bucuni P/sch	Bucuni Primary school- Bucuni LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Monitoring of school construction at Bucuni P/sch.	Bucuni P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				4,860.00
LCII: Bucuni ward				
Supply of 36 three seater desks to Bucuni P/school	Bucuni P/ S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,799.73
LCII: Bucuni ward				
Bucuni P/sch	Bucuni P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,341.54
LCII: Kasiina ward				
katoosa P/sch	Katoosa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,106.05
Kyenjojo P/sch	Kyenjojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,835.48
Nyamango P/sch	Nyamango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,571.09
Nyantungo P/sch	Nyantungo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,749.41
Hakatooma P/sch	Hakatooma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.65
LCII: Kirongo ward				
Kyankuuta P/sch	Kyankuuta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.67
LCII: Ntooma ward				
Rwentaiki P/sch	Rwentaaki P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				263,688.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				263,688.00
LCII: Kasiina ward				
Kyenjojo	Kyenjojo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,963.00

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)
LCII: Kirongo ward				
Kyenjojo Intergrated	Katoosa LCI	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
St. Adolf Katoosa	St. Adolf	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,609.00
Lower Local Services				
Sector: Health				256,412.28
LG Function: Primary Healthcare				256,412.28
Capital Purchases				
Output: Staff houses construction and rehabilitation				146,161.68
LCII: Kasiina ward				
Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC		Conditional Grant to PHC - development	231002 Residential Buildings	146,161.68
Capital Purchases				
Lower Local Services				
Output: District Hospital Services (LLS.)				110,250.60
LCII: Kasiina ward				
Kyenjojo Hospital	Kasiina Village	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	110,250.60
Lower Local Services				
Sector: Water and Environment				52,009.13
LG Function: Rural Water Supply and Sanitation				52,009.13
Capital Purchases				
Output: Vehicles & Other Transport Equipment				14,062.40
LCII: Kasiina ward				
Service, Maintenance, Repaires and Tyres	Kyenjojo District headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	6,800.00
Fuel for 2vehicles & 3 M/Cycles	Kyenjojo District headquarters	Conditional transfer for Rural Water	314101 Petroleum Products	7,262.40
Output: Other Capital				35,303.73
LCII: Kasiina ward				
Outstanding bills of FY 2011-12	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	20,560.03
Retention for 2011/2012 FY	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	14,743.71
Output: Borehole drilling and rehabilitation				2,643.00
LCII: Ntooma ward				
Borehole Rehabilitation	Nyantungo A-Kyenjojo T.Council Hqtrs	Conditional transfer for Rural Water	231007 Other	2,643.00
Capital Purchases				
LCIII: Not Specified		LCIV: Mwenge		1,416,453.00
Sector: Water and Environment				1,674.00
LG Function: Rural Water Supply and Sanitation				1,674.00
Capital Purchases				
Output: Shallow well construction				1,674.00

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)
LCII: Not Specified				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Capital Purchases				
Sector: Justice, Law and Order				1,414,779.00
LG Function: Local Police and Prisons				1,414,779.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,414,779.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	364,495.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	568,770.00
Not Specified		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	481,514.00
Lower Local Services				
LCIII: Nyabuharwa sub county		LCIV: Mwenge		317,845.59
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21
Lower Local Services				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Nyabuharwa				
NYABUHARWA	Nyabuharwa Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
Lower Local Services				
Sector: Works and Transport				4,618.60
LG Function: District, Urban and Community Access Roads				4,618.60
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,618.60
LCII: Kabirizi				
Nyabuharwa S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,618.60
Lower Local Services				
Sector: Education				36,983.65
LG Function: Pre-Primary and Primary Education				36,983.65
Capital Purchases				
Output: Classroom construction and rehabilitation				2,350.00
LCII: Mbaale				
Retention on classroom construction at Biheehe Ps for FY 2011/2012		Conditional Grant to SFG	231001 Non-Residential Buildings	2,350.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				34,633.65
LCII: Kabirizi				
Rwabaganda P/sch	Rwabaganda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.15

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)
Kyakahyoro P/sch	Kyakahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.90
Rwebijuzza P/sch	Rwebijuzza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,258.44
LCII: Mbaale				
Mugoma 'M' P/sch	Mugoma 'M' P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,598.08
Makerere P/sch	Makerere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.57
Bihehe P/sch	Bihehe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,787.45
LCII: Nyakarongo				
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.01
Badiida P/Sch	Badiida P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,547.42
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.63
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Mbaale				
Mbale HCII	Mbale HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
LCII: Nyakarongo				
Nyakarongo HCII	Nyakarongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				173,653.19
LG Function: Rural Water Supply and Sanitation				173,653.19
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				154,798.39
LCII: Kigando				
Construction 13 No. 5-stance VIP latrines in Helath Centres		Donor Funding	231007 Other	154,798.39
Output: Shallow well construction				18,854.80
LCII: Kabirizi				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20

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: Mbaale				
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Nyabuharwa				
Rehabilitation of Hand dug shallow wells	Rubona II-Rubona	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Nyakarongo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Capital Purchases				
LCIII: Nyankwanzi sub county		LCIV: Mwenge		367,020.37
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Haikoona				
NYANKWANZI	Nyankwanzi Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
Lower Local Services				
Sector: Works and Transport				6,479.63
LG Function: District, Urban and Community Access Roads				6,479.63
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,479.63
LCII: Haikoona				
Nyankwanzi S/C	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,479.63
Lower Local Services				
Sector: Education				253,716.19
LG Function: Pre-Primary and Primary Education				195,249.19
Capital Purchases				
Output: Classroom construction and rehabilitation				58,861.00
LCII: Haikoona				
Construction of 2 classrooms with office and store at Rubona PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	56,600.00
LCII: Kyamutunzi				
Retention for Rukukuru Ps	Rukukuru Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	2,261.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kitaihuka				
Construction of 2-stance VIP latrine with bathroom and urinal at Mabira Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,662.00
LCII: Kitaihuka				

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)
Construct a staff house at Mabira PS		Conditional Grant to SFG	231002 Residential Buildings	76,862.00
Monitoring of staff house construction at Mabira Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				8,607.36
LCII: Haikoona				
Provision of 50 desks, H/trs table, chair and cupboard to Rubona PS	Rubona	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Kyamutunzi				
Supply of 50 three seater desks ,head teachers table ,chair and cupboard to Nyamyezi P/school	Nyamyezi P/school	Other Transfers from Central Government	231006 Furniture and Fixtures	7,607.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,618.83
LCII: Haikoona				
Kitaihuka P/sch	Kitaihuka P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,442.71
Rwensambya P/sch	Rwensambya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.28
LCII: Kitaihuka				
Mabira P/sch	Mabira P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,802.32
Rubona 'M'		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.20
Kisansa	Kisansa P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,759.40
LCII: Kyamutunzi				
Rukukuuru P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.31
Kyarugangama P/sch	Kyarugangama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.72
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.84
Nyankwanzi P/sch	Nyankwanzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.26
Nyamyezi P/sch	Nyamyezi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.79

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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,467.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,467.00
LCII: Kitaihuka				
Nyankwanzi High	Nyankwanzi High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,467.00
<i>Lower Local Services</i>				
Sector: Health				26,815.75
LG Function: Primary Healthcare				26,815.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.82
LCII: Kitaihuka				
Transfer to St. Martins- Mabira HCII	Mabira Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Kitaihuka				
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				8,654.40
LG Function: Rural Water Supply and Sanitation				8,654.40
<i>Capital Purchases</i>				
Output: Spring protection				5,306.40
LCII: Kitaihuka				
Rehabilitation of broken spring	Batalika-Kalinansi + Batalika-Kaminyeto + Kicyedo A- Katehe	Donor Funding	231007 Other	5,306.40
Output: Shallow well construction				3,348.00
LCII: Kisansa				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Kyamutunzi				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
<i>Capital Purchases</i>				
LCIII: Nyantungo sub county		LCIV: Mwenge		242,949.62
Sector: Agriculture				65,250.42
LG Function: Agricultural Advisory Services				65,250.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,250.42
LCII: Burarro				
NYANTUNGO	Nyantungo Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,250.42
<i>Lower Local Services</i>				
Sector: Works and Transport				7,318.93
LG Function: District, Urban and Community Access Roads				7,318.93

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>				
Output: Community Access Road Maintenance (LLS)				7,318.93
LCII: Kyamutaasa				
Nyantungo S/C	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,318.93
<i>Lower Local Services</i>				
Sector: Education				143,605.67
LG Function: Pre-Primary and Primary Education				88,993.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,800.00
LCII: Kibira				
Monitoring of school construction at Katunguru P/sch.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construction of a 2 Classroom block at Katunguru P/sch.	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				450.00
LCII: Kyamutaasa				
Retention Kidundu Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	450.00
Output: Provision of furniture to primary schools				4,860.00
LCII: Kibira				
Supply of three sear desks to Katunguru P/school	Katunguru P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	4,860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,883.67
LCII: Burarro				
Nyarukoma P/sch	Nyarukoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,043.76
Kaihamba P/sch	Kaihamba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.82
LCII: Kibira				
Katunguru P/sch	Katunguru P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.86
Kitonkya	Kitonkya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,082.03
LCII: Kyamutaasa				
Kidudu P/sch	Kidudu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,494.78
LCII: Ruhoko				

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)
Kyanyama P/sch	Kyanyama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,725.40
Mabaale P/sch	Mabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,599.15
Nyakahama P/sch	Nyakahama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.67
Ruhoko P/sch	Ruhoko P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.21

Lower Local Services

LG Function: Secondary Education

54,612.00

Lower Local Services

Output: Secondary Capitation(USE)(LLS)

54,612.00

LCII: Burarro

Nyarukoma	Nyarukoma SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
------------------	---------------	--	--	-----------

Lower Local Services

Sector: Water and Environment

26,774.60

LG Function: Rural Water Supply and Sanitation

26,774.60

Capital Purchases

Output: Spring protection

3,537.60

LCII: Burarro

Rehabilitation of broken spring	Ihamba-Ihamba	Donor Funding	231007 Other	1,768.80
--	---------------	---------------	--------------	----------

LCII: Ruhoko

Rehabilitation of broken spring	Kyanyama-Kamulefu	Donor Funding	231007 Other	1,768.80
--	-------------------	---------------	--------------	----------

Output: Shallow well construction

1,674.00

LCII: Ruhoko

Rehabilitation of Hand dug shallow wells	Kigugu-Rwakijuma	Conditional transfer for Rural Water	231007 Other	1,674.00
---	------------------	--------------------------------------	--------------	----------

Output: Borehole drilling and rehabilitation

21,563.00

LCII: Burarro

Borehole Rehabilitation	Nyarukoma-Nyarukoma T.Centre	Conditional transfer for Rural Water	231007 Other	2,643.00
--------------------------------	------------------------------	--------------------------------------	--------------	----------

LCII: Kyamutaasa

Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
--------------------------	--	--------------------------------------	--------------	-----------

Capital Purchases

LCIII: Not Specified	<i>LCIV: Not Specified</i>	777,472.59
-----------------------------	----------------------------	-------------------

Sector: Works and Transport

777,472.59

LG Function: District, Urban and Community Access Roads

777,472.59

Lower Local Services

Output: District Roads Maintainence (URF)

777,472.59

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)
Not Specified		Not Specified	263102 LG Unconditional grants(current)	370,160.59
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	407,312.00

Lower Local Services

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)
LCIII: Bufunjo sub county		LCIV: Mwenge		498,363.89
Sector: Agriculture				89,548.84
LG Function: Agricultural Advisory Services				89,548.84
Lower Local Services				
Output: LLG Advisory Services (LLS)				89,548.84
LCII: Nyamanga				
Bufunjo	Bufunjo Sub conty head quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,548.84
Lower Local Services				
Sector: Works and Transport				7,945.83
LG Function: District, Urban and Community Access Roads				7,945.83
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,945.83
LCII: Kitega				
Bufunjo S/C	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,945.83
Lower Local Services				
Sector: Education				218,772.96
LG Function: Pre-Primary and Primary Education				210,900.96
Capital Purchases				
Output: Classroom construction and rehabilitation				80,500.00
LCII: Nyabirongo				
Construction of a 3 Classroom block at Nsanja P/sch		Other Transfers from Central Government	231001 Non-Residential Buildings	80,500.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kitega				
Construction of 2- stance VIP latrine with bathroom and urinal at Kyakahirwa		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,690.00
LCII: Kitega				
Monitoring of staff house construction at Kyakahirwa Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct a staff house at Kyakahirwa PS		Conditional Grant to SFG	231002 Residential Buildings	76,890.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				45,210.96
LCII: Bigando				
Bigando P/sch	Bigando p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,839.52
LCII: Kisangi				

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)
Kyentama P/sch	Kyentama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.60
LCII: Kitega				
Kyakahiirwa P/sch	Kyakahiirwa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.70
Kitega P/sch	Kitega P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.07
Igongwe P/sch	Igongwe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,923.69
LCII: Mbale				
Kitabona P/sch	Kitabona P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,412.75
Rwenjaza P/sch	Rwenjaza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,043.99
Mbale P/sch	Mbale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,488.83
LCII: Nyabirongo				
Nsanja P/sch	Nsanja P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.96
Nyabirongo P/sch	Nyabirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,558.97
LCII: Nyamanga				
Kagoma P/sch	Kagoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,702.22
Bukongwa P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				7,872.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,872.00
LCII: Kitega				
Bufunjo SEED secondary school	Bufunjo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	7,872.00
<i>Lower Local Services</i>				
Sector: Health				110,228.29
LG Function: Primary Healthcare				110,228.29
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				60,000.00
LCII: Bigando				

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)
Completion of a staff house at Kataraza HCII.	Kataraza HCII	Other Transfers from Central Government	231002 Residential Buildings	60,000.00
Output: OPD and other ward construction and rehabilitation				31,113.35
LCII: Bigando				
Completion of OPD at Kataraza HCII in Bufunjo sub county.		Other Transfers from Central Government	231001 Non-Residential Buildings	31,113.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Bigando				
bufunjo HCIII	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				71,867.97
LG Function: Rural Water Supply and Sanitation				71,867.97
<i>Capital Purchases</i>				
Output: Shallow well construction				15,108.39
LCII: Bigando				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kanyearamire				
Rehabilitation of Hand dug shallow wells	Ntuntu-ntuntu	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Mbale				
Rainwater Harvesting Tank-5000 litres		Conditional transfer for Rural Water	231007 Other	2,020.00
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Rainwater Harvesting Tank-1500 litres		Conditional transfer for Rural Water	231007 Other	1,150.00
LCII: Nyabirongo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.19
Output: Borehole drilling and rehabilitation				56,759.58
LCII: Bigando				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,919.58
LCII: Kisangi				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Nyabirongo				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		444,300.25
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21

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>				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Mitoma				
Bugaaki Subcounty	Bugaaki Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
<i>Lower Local Services</i>				
Sector: Works and Transport				8,419.27
LG Function: District, Urban and Community Access Roads				8,419.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,419.27
LCII: Kasenyi				
Bugaaki S/C	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	8,419.27
<i>Lower Local Services</i>				
Sector: Education				289,097.36
LG Function: Pre-Primary and Primary Education				133,348.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kyabaranga				
2-Stance latrine bath room and urinal at Kyabaranga P/school	Kyabaranga P/sch	Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				78,690.00
LCII: Kyabaranga				
Staff house construction at kyabaranga P/school	Kyabaranga P/school-Kyabaranga	Conditional Grant to SFG	231002 Residential Buildings	77,890.00
Monitoring of staff house construction at Kyabaranga Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				945.01
LCII: Kyabaranga				
Production of designs and building plans		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	945.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,213.94
LCII: Hiima				
Kagorogoro P/sch	Kagorogoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,654.19
Kyakatara P/sch	Kyakatara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,773.43
LCII: Kasenyi				
Nyakasenyi P/sch	Nyakasenyi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.86

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: Kyabaranga				
Kyabaranga P/sch	Kyabaranga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.29
LCII: Mitoma				
Kasamba P/sch	Kasamba P/sch.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,985.75
LCII: Nyamabuga				
Kisangi P/sch	Kisangi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.04
Rwentuuha P/sch	Rwentuuha P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,868.42
Buhemba P/sch	Buhemba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,570.03
Kicuucu P/sch	Kicuucu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,544.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				155,748.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,748.41
LCII: Not Specified				
Dreamland H.S	Dreamland H.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	108,054.00
LCII: Hiima				
Camel High School		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	19,035.41
LCII: Nyamabuga				
Buhemba	Buhemba SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,659.00
<i>Lower Local Services</i>				
Sector: Health				46,084.03
LG Function: Primary Healthcare				46,084.03
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,969.09
LCII: Hiima				
Transfer to Kyatara HCIII	Kyatata	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.46
Transfer to Kagorogoro SDA HCII	Kagorogoro LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
LCII: Kasenyi				

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)
Transfer to Mabale Clinic HCII	Mabale LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Nyamabuga				
Nyamabuga HCIII	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94

Lower Local Services

Sector: Water and Environment **17,224.40**

LG Function: Rural Water Supply and Sanitation **17,224.40**

Capital Purchases

Output: Shallow well construction **11,938.40**

LCII: Hiima

Construction of hand-dug shallow well Conditional transfer for Rural Water 231007 Other 4,295.20

LCII: Kasenyi

Rehabilitation of Hand dug shallow wells Conditional transfer for Rural Water 231007 Other 1,674.00

LCII: Kyabagonza

Rehabilitation of Hand dug shallow wells Conditional transfer for Rural Water 231007 Other 1,674.00

LCII: Mitoma

Construction of hand-dug shallow well Conditional transfer for Rural Water 231007 Other 4,295.20

Output: Borehole drilling and rehabilitation **5,286.00**

LCII: Hiima

Borehole Rehabilitation Kasozi-Kasozi T.Centre Conditional transfer for Rural Water 231007 Other 2,643.00

LCII: Kasenyi

Borehole Rehabilitation Kyawaako-Kyawaako II Conditional transfer for Rural Water 231007 Other 2,643.00

Capital Purchases

LCIII: Butiiti sub county **LCIV: Mwenge** **267,345.13**

Sector: Agriculture **77,399.27**

LG Function: Agricultural Advisory Services **77,399.27**

Lower Local Services

Output: LLG Advisory Services (LLS) **77,399.27**

LCII: Butiiti

BUTHITI Butiiti Subcounty headquarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) 77,399.27

Lower Local Services

Sector: Works and Transport **6,949.15**

LG Function: District, Urban and Community Access Roads **6,949.15**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,949.15**

LCII: Butiiti

Butiiti S/C Butiiti S/C hqtrs Roads Rehabilitation Grant 263104 Transfers to other gov't units(current) 6,949.15

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>				
Sector: Education				139,846.18
LG Function: Pre-Primary and Primary Education				37,699.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,699.18
LCII: Butiiti				
Butiiti Boys	Butiiti Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,319.44
St Augustine's Butiiti Demo	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.87
Butiiti Girls Sch	Butiiti Girls P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,927.73
Galihuma P/sch	Galihuma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.60
LCII: Kaihura				
St Marys Kaihura P/sch	St Marys Kaihura p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,349.40
Bwenzi P/sch	Bwenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,746.44
Kaihura P/sch	Kaihura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,958.76
LCII: Mukunyu				
Busanza P/sch	Busanza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,534.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,147.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,147.00
LCII: Butiiti				
Maddox	Maddox SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,147.00
<i>Lower Local Services</i>				
Sector: Health				34,516.53
LG Function: Primary Healthcare				34,516.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,401.60
LCII: Butiiti				
Transfer to St. Adolf HCII	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
LCII: Kaihura				

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)
Transfer to Villa Maria- Kaihura HCII	Kaihura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.78
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Mukunyu				
Butiiti HCIII	Butiiti HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				8,634.00
LG Function: Rural Water Supply and Sanitation				8,634.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,348.00
LCII: Isandara				
Rehabilitation of Hand dug shallow wells	Isandara-Mukono	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Kaihura				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Output: Borehole drilling and rehabilitation				5,286.00
LCII: Butiiti				
Borehole Rehabilitation	Nyobya-Butiiti College	Conditional transfer for Rural Water	231007 Other	2,643.00
LCII: Mukunyu				
Borehole Rehabilitation	Mukunyu-Mukunyu Market	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		230,272.59
Sector: Agriculture				55,479.19
LG Function: Agricultural Advisory Services				55,479.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,479.19
LCII: Nyakatoma				
BUTUNDUNZI	Butunduzi Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,479.19
<i>Lower Local Services</i>				
Sector: Works and Transport				3,872.88
LG Function: District, Urban and Community Access Roads				3,872.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,872.88
LCII: Kanyinya				
Butunduzi S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,872.88
<i>Lower Local Services</i>				
Sector: Education				146,031.32
LG Function: Pre-Primary and Primary Education				146,031.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,715.00
LCII: Kanyinya				

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)
Retention to Nyabubale Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	43,115.00
Monitoring of rolled over projects 0f 2011-2012 at Nyabubale P/sch.	Nyabubale P/sch.	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Monitoring of schooli construction at Nyamabale PS		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kanyinya				
construct 2 stanceVip latrine with bath room and urinal		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,390.00
LCII: Kanyinya				
Construction of a staff house at Rugorra PS		Conditional Grant to SFG	231002 Residential Buildings	76,590.00
Monitoring of staff house construction at Rugorra Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,426.32
LCII: Kanyinya				
Nyakatoma Parents	Nyakatoma Parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,212.32
Nyabubaale P/sch	Nyabubaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,605.09
Nyamabaale P/sch	Nyamabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,205.31
Rugorra P/sch	Rugorra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,403.60
<i>Lower Local Services</i>				
Sector: Water and Environment				24,889.20
LG Function: Rural Water Supply and Sanitation				24,889.20
<i>Capital Purchases</i>				
Output: Shallow well construction				5,969.20
LCII: Kanyinya				
Rehabilitation of Hand dug shallow wells	Kanyinya B-Kyoga	Conditional transfer for Rural Water	231007 Other	1,674.00
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				18,920.00
LCII: Kanyinya				

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)
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		213,683.03
Sector: Agriculture				58,650.35
LG Function: Agricultural Advisory Services				58,650.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,650.35
LCII: Butunduzi ward				
Butunduzi TC	Butunduzi TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
<i>Lower Local Services</i>				
Sector: Works and Transport				73,202.00
LG Function: District, Urban and Community Access Roads				73,202.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,202.00
LCII: Butubiri ward				
Butunduzi TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,202.00
<i>Lower Local Services</i>				
Sector: Education				50,719.73
LG Function: Pre-Primary and Primary Education				10,534.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,534.73
LCII: Rwibale ward				
Butunduzi P/sch	Butunduzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,326.45
Rwibaale P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,185.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,185.00
LCII: Butunduzi ward				
Butunduzi	Butunduzi SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,185.00
<i>Lower Local Services</i>				
Sector: Health				26,815.75
LG Function: Primary Healthcare				26,815.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.82
LCII: Rwibale ward				
Transfer to Rwibale HCII	Rwibaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94

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: Butunduzi ward				
Butunduzi HCIII	Butunduzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				4,295.20
LG Function: Rural Water Supply and Sanitation				4,295.20
<i>Capital Purchases</i>				
Output: Shallow well construction				4,295.20
LCII: Butubiri ward				
Construction of hand- dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
<i>Capital Purchases</i>				
LCIII: Katooke sub county		LCIV: Mwenge		212,826.82
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Nyakisi				
KATOOKE	Katooke Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
<i>Lower Local Services</i>				
Sector: Works and Transport				11,539.56
LG Function: District, Urban and Community Access Roads				11,539.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,539.56
LCII: Kinogero				
Katooke S/C	Katooke S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,539.56
<i>Lower Local Services</i>				
Sector: Education				41,767.19
LG Function: Pre-Primary and Primary Education				41,767.19
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,767.19
LCII: Kinogero				
Iraara P/sch	Iraara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,060.99
Rukiizi P/sch	Rukiizi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,802.55
LCII: Myeri				
Kijugo P/sch	Kijugo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,699.25
Kijwiga P/sch	Kijwiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,021.88
LCII: Nyakisi				

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)
Kafunda P/sch	Kafunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,636.12
Buhuura P/sch	Buhuura P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,916.68
Nyakisi P/sch	Nyakisi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,661.20
LCII: Rubango				
Rubango P/sch	Rubango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.05
LCII: Rwamukoora				
Bwahurro P/sch	Bwahurro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,148.13
Rwamukoora P/sch	Rwamukoora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,236.34

Lower Local Services

Sector: Health **9,557.47**

LG Function: Primary Healthcare **9,557.47**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,557.47**

LCII: Myeri

Myeri HCII	Myeri HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
-------------------	------------	------------------------------------	--	----------

Lower Local Services

Sector: Water and Environment **66,487.40**

LG Function: Rural Water Supply and Sanitation **66,487.40**

Capital Purchases

Output: Spring protection **3,537.60**

LCII: Rubango

Rehabilitation of broken spring	Rubango B-Nyakarongo + Kagorra B-Bwizibwera	Donor Funding	231007 Other	3,537.60
--	---	---------------	--------------	----------

Output: Shallow well construction **17,180.80**

LCII: Kinogero

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Myeri

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Rubango

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Rwamukoora

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

Output: Borehole drilling and rehabilitation **45,769.00**

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)
LCII: Kinogero				
Borehole Rehabilitation	Kyakaboyo-Kyakaboyo	Conditional transfer for Rural Water	231007 Other	2,643.00
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Myeri				
Borehole Rehabilitation	Myeri-Myeri HC II	Conditional transfer for Rural Water	231007 Other	2,643.00
LCII: Rubango				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Rwamukoora				
Borehole Rehabilitation	Rwamukoora-Rwamukoora T.Centre	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		329,335.03
<i>Sector: Agriculture</i>				<i>58,650.35</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,650.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,650.35
LCII: Katooke ward				
Katooke TC	Katooke TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
<i>Lower Local Services</i>				
<i>Sector: Works and Transport</i>				<i>81,404.00</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,404.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				81,404.00
LCII: Katara ward				
Katooke TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	81,404.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<i>168,491.74</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,401.74</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,401.74
LCII: Mwaro ward				
Ibooroga P/sch	Iborooga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,884.58
Mukole P/sch	Mukole P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,961.73
Kahanda P/sch	Kahanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,240.38
Katembe P/Sch	Katembe P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,315.06

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>				
LG Function: Secondary Education				150,090.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,090.00
LCII: Mwaro ward				
Katooke Modern SSS	Katooke Modern SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,628.00
Katooke	Katooke SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,462.00
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Katooke ward				
Katooke HCIII	Katooke HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				1,674.00
LG Function: Rural Water Supply and Sanitation				1,674.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,674.00
LCII: Katara ward				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
<i>Capital Purchases</i>				
LCIII: Kigaraale sub county		LCIV: Mwenge		167,486.46
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kigaraale				
KIGARAAL	Kigaraale Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				4,080.17
LG Function: District, Urban and Community Access Roads				4,080.17
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,080.17
LCII: Kabale				
Kigaraale S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,080.17
<i>Lower Local Services</i>				
Sector: Education				29,697.56
LG Function: Pre-Primary and Primary Education				29,697.56
<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)
Output: Classroom construction and rehabilitation				2,477.00
LCII: Kigaraale				
Retention of Rwempike Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	2,477.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,220.56
LCII: Kibira				
Kahyoro P/sch	Kahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,970.88
LCII: Kigaraale				
Kigaraale P/sch	Kigaraale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,794.47
Rwempike P/sch	Rwempike P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,739.42
Kabale A P/sch	Kabale A P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,578.11
LCII: Nyaibanda				
Bwera P/sch	Bwera P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,983.84
Kyakatwire P/sch	Kyakatwire P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,849.51
Kengabi P/sch	Kengabi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.31
Mwaro P/sch	Mwaro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.87
Kaburanda P/sch	Kaburanda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,640.16
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Kigaraale				
Transfer to Kigaraale HCIII	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				43,239.40
LG Function: Rural Water Supply and Sanitation				43,239.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,086.00
LCII: Nyaibanda				

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)
4-stance VIP Latrine	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	231007 Other	13,086.00
Output: Shallow well construction				8,590.40
LCII: Nyaibanda				
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				21,563.00
LCII: Kigaraale				
Borehole drilling	Kigaraale-Kigaraale HC2	Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Nyaibanda				
Borehole Rehabilitation	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	231007 Other	2,643.00
Capital Purchases				
LCIII: Kihuura sub county		LCIV: Mwenge		140,277.44
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kihuura				
KIHUURA	Kihuura Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
Lower Local Services				
Sector: Works and Transport				7,825.37
LG Function: District, Urban and Community Access Roads				7,825.37
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,825.37
LCII: Kihuura				
Kihuura S/C	Kihuura S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,825.37
Lower Local Services				
Sector: Education				35,095.21
LG Function: Pre-Primary and Primary Education				35,095.21
Capital Purchases				
Output: Latrine construction and rehabilitation				938.00
LCII: Kihuura				
Retention of Bukora Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	459.00
LCII: Matiri				
Retention of Marumbu Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	479.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				34,157.21
LCII: Kigunda				

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)
Kwaruju P/sch	Kwaruju P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,344.52
LCII: Kihuura				
Kiregesa P/sch	Kiregesa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.18
Buramba P/sch	Buramba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.87
Bukora P/sch	Bukora P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.38
LCII: Kyankaramata				
Busaiga P/sch	Busaiga P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.22
Kyankaramata P/sch	Kyankaramata P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,332.62
Gayobyo P/sch	Gayobyo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,877.57
LCII: Matiri				
Marumbu P/sch	Marumbu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,519.86
<i>Lower Local Services</i>				
Sector: Health				9,557.47
LG Function: Primary Healthcare				9,557.47
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,557.47
LCII: Kyankaramata				
Kyankaramata HCII	Kyankaramata HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				16,445.00
LG Function: Rural Water Supply and Sanitation				16,445.00
<i>Capital Purchases</i>				
Output: Spring protection				3,537.60
LCII: Kyankaramata				
Rehabilitation of broken spring	Kyabulyezibwa-Kyabulyezibwa	Donor Funding	231007 Other	1,768.80
LCII: Matiri				
Rehabilitation of broken spring	Kichwmba-Kyabahiiga	Donor Funding	231007 Other	1,768.80
Output: Shallow well construction				10,264.40
LCII: Kihuura				
Rehabilitation of Hand dug shallow wells	Kasaali-Kasaali	Conditional transfer for Rural Water	231007 Other	1,674.00

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)
LCII: Kyankaramata				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Matiri				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				2,643.00
LCII: Ngombe				
Borehole Rehabilitation	Ngombe-Ngombe	Conditional transfer for Rural Water	231007 Other	2,643.00
<i>Capital Purchases</i>				
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		371,219.69
Sector: Agriculture				71,354.40
<i>LG Function: Agricultural Advisory Services</i>				<i>71,354.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kisojo				
Kisojo	Kisojo Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				3,765.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,765.60</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,765.60
LCII: Kigunda				
Kisojo S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,765.60
<i>Lower Local Services</i>				
Sector: Education				102,885.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,851.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				800.00
LCII: Kisojo				
Monitoring of rolled over projects 0f 2011-2012 at Kitagweta P/sch.	Kitagweta P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Teacher house construction and rehabilitation				22,695.00
LCII: Kisojo				
Retention of Kitagweta Ps		Conditional Grant to SFG	231002 Residential Buildings	22,695.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,356.57
LCII: Kigunda				
Kigunda P/sch	Kigunda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.63
LCII: Kikoda				

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)
Kikoda	Kikoda P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,849.51
LCII: Kisojo				
Kitagweta P/sch	Kitagweta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.17
Kisojo P/sch	Kisojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,213.16
Kirongo P/sch	Kirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,152.17
LCII: Rwaitengya				
Rwaitengya P/sch	Rwaitengya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,480.75
Kiswarra P/sch	Kiswarra P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,034.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,034.00
LCII: Kisojo				
Kisojo	Kisojo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,034.00
<i>Lower Local Services</i>				
Sector: Health				164,882.12
LG Function: Primary Healthcare				164,882.12
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				136,207.81
LCII: Kisojo				
Completion of Kisojo HCIII in Kisojo sub county.		Other Transfers from Central Government	231001 Non-Residential Buildings	136,207.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,674.32
LCII: Kisojo				
Kisojo HCIII	Kisojo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,116.85
LCII: Rwaitengya				
Rwaitengya HCII	Rwaitengya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				28,332.00
LG Function: Rural Water Supply and Sanitation				28,332.00

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)
<i>Capital Purchases</i>				
Output: Spring protection				1,768.80
LCII: Kitongole				
Rehabilitation of broken spring	Kitongole-Kacungiro	Donor Funding	231007 Other	1,768.80
Output: Shallow well construction				7,643.20
LCII: Kigunda				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Rwaitengya				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Output: Borehole drilling and rehabilitation				18,920.00
LCII: Kigunda				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
<i>Capital Purchases</i>				
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		505,663.21
Sector: Agriculture				142,126.00
<i>LG Function: Agricultural Advisory Services</i>				142,126.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				142,126.00
LCII: Binunda				
Kyarusoji TC	Kyarusoji TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,650.35
LCII: Kyamugenyi				
Kyarusoji sub county	Kyarusoji Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.66
<i>Lower Local Services</i>				
Sector: Works and Transport				10,401.05
<i>LG Function: District, Urban and Community Access Roads</i>				10,401.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,401.05
LCII: Binunda				
Kyarusoji S/C	Kyarusoji S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	10,401.05
<i>Lower Local Services</i>				
Sector: Education				130,605.43
<i>LG Function: Pre-Primary and Primary Education</i>				130,605.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,400.00
LCII: Katambale				
Construction of a 2 Classroom block with an Office at Nyabusoji P/sch	Nyabusoji P/S-Nyabusoji LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	56,600.00

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)
Monitoring of school construction at Nyabusozzi P/school	Nyabusozzi P/school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools LCII: Katambale				6,918.00
Supply of 36 three seater desks to Nyabusozzi P/school LCII: Kyongera		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
Supply of 9 three seater desks to Kyogera P/school <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,238.00
Output: Primary Schools Services UPE (LLS) LCII: Barahijja				66,287.43
Barahijja P/school	Barahijja P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.15
Kanyabacope P/school LCII: Binunda	Kanyabacope P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.21
Nsinde P/sch LCII: Kasaba	Nsinde P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.28
Nyaruzigati P/school	Nyaruzigati p/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.74
Mparo P/school LCII: Katambale	Mparo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,151.10
Nyabusozzi P/sch	Nyabusozzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.57
Katambale P/sch LCII: Kigoyera	Katambale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.66
Igoma P/school	Igoma p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,334.53
Byeya P/school	Byeya p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,407.64
Kajuma P/school LCII: Kyamugenyi	Kajuma P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.93

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)
Ncumbi P/sch	Ncumbi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.35
LCII: Kyongera				
Kaisamba P/school	Kaisamba p/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,181.29
Kyongera P/sch	Kyongera P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.49
LCII: Mirambi				
Kyembogo P/school	Kyembogo P/school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,872.46
Nyaburara P/sch	Nyaburaara P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,099.03

Lower Local Services

Sector: Health **21,124.72**

LG Function: Primary Healthcare **21,124.72**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **11,567.26**

LCII: Kyamugenyi

Transfer to Kyembogo Holy Cross HCIII	Kyembogo village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.26
--	------------------	------------------------------------	--	-----------

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,557.47**

LCII: Kigoyera

Kigoyera HCII	Kigoyera HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
----------------------	---------------	------------------------------------	--	----------

Lower Local Services

Sector: Water and Environment **201,406.00**

LG Function: Rural Water Supply and Sanitation **201,406.00**

Capital Purchases

Output: Other Capital **120,000.00**

LCII: Binunda

Construction of 10 No. 5-stance VIP latrines in P.Schools		Donor Funding	231007 Other	120,000.00
--	--	---------------	--------------	------------

Output: Shallow well construction **24,646.00**

LCII: Barahijja

Rainwater Harvesting Tank-1500 ltitres		Conditional transfer for Rural Water	231007 Other	1,150.00
---	--	--------------------------------------	--------------	----------

Rainwater Harvesting Tank-5000 ltitres		Conditional transfer for Rural Water	231007 Other	2,020.00
---	--	--------------------------------------	--------------	----------

LCII: Katambale

Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
--	--	--------------------------------------	--------------	----------

LCII: Kigoyera

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)
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kyamugenyi				
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Kyongera				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Output: Borehole drilling and rehabilitation				56,760.00
LCII: Katambale				
Borehole drilling	Kyamutaasa	Conditional transfer for Rural Water	231007 Other	18,920.00
LCII: Kyamugenyi				
Borehole drilling-2		Conditional transfer for Rural Water	231007 Other	18,920.00
Borehole drilling-1		Conditional transfer for Rural Water	231007 Other	18,920.00

Capital Purchases

LCIII: Kyarusenzi Town council *LCIV: Mwenge* **209,471.85**

Sector: Works and Transport **73,202.00**

LG Function: District, Urban and Community Access Roads **73,202.00**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **73,202.00**

LCII: Binunda

Kyarusenzi TC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	73,202.00
----------------------	----------------------------	--	-----------

Lower Local Services

Sector: Education **82,177.28**

LG Function: Pre-Primary and Primary Education **15,388.28**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **15,388.28**

LCII: Binunda

Hamukuku P/sch	Hamukuku P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.49
Kyarusenzi P/school	Kyarusenzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.76
Webikere P/sch	Webikere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,945.80

LCII: Buhaza ward

Kihumuro P/sch	Kihumuro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,180.23
-----------------------	----------------	--	--	----------

Lower Local Services

LG Function: Secondary Education **66,789.00**

Lower Local Services

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)
Output: Secondary Capitation(USE)(LLS)				66,789.00
LCII: Kyarusozo ward				
Kyarusozo	Kyarusozo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
<i>Lower Local Services</i>				
Sector: Health				49,797.37
LG Function: Primary Healthcare				49,797.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,567.43
LCII: Binunda				
Transfer to Mwenge Clinic HCIII	Hamukuuku LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,567.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,229.94
LCII: Kyarusozo ward				
Kyarusozo HCIV	Kyarusozo HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,229.94
<i>Lower Local Services</i>				
Sector: Water and Environment				4,295.20
LG Function: Rural Water Supply and Sanitation				4,295.20
<i>Capital Purchases</i>				
Output: Shallow well construction				4,295.20
LCII: Nyakitojo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
<i>Capital Purchases</i>				
LCIII: Kyenjojo Town council		LCIV: Mwenge		826,016.59
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Kasiina ward				
KYENJOJO TC	Kyenjojo TC headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
<i>Lower Local Services</i>				
Sector: Works and Transport				101,093.05
LG Function: District, Urban and Community Access Roads				101,093.05
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				101,093.05
LCII: Bucuni ward				
Kyenjojo TC		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	101,093.05
<i>Lower Local Services</i>				
Sector: Education				345,147.73
LG Function: Pre-Primary and Primary Education				81,459.73
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,800.00

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)
LCII: Kirongo ward				
Construction of a 2 Classroom block at Bucuni P/sch	Bucuni Primary school- Bucuni LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Monitoring of school construction at Bucuni P/sch.	Bucuni P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				4,860.00
LCII: Bucuni ward				
Supply of 36 three seater desks to Bucuni P/school	Bucuni P/ S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,799.73
LCII: Bucuni ward				
Bucuni P/sch	Bucuni P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,341.54
LCII: Kasiina ward				
katoosa P/sch	Katoosa P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,106.05
Kyenjojo P/sch	Kyenjojo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,835.48
Nyamango P/sch	Nyamango P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,571.09
Nyantungo P/sch	Nyantungo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,749.41
Hakatooma P/sch	Hakatooma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.65
LCII: Kirongo ward				
Kyankuuta P/sch	Kyankuuta P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.67
LCII: Ntooma ward				
Rwentaiki P/sch	Rwentaaki P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				263,688.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				263,688.00
LCII: Kasiina ward				
Kyenjojo	Kyenjojo SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,963.00

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)
LCII: Kirongo ward				
Kyenjojo Intergrated	Katoosa LCI	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
St. Adolf Katoosa	St. Adolf	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,609.00
Lower Local Services				
Sector: Health				256,412.28
LG Function: Primary Healthcare				256,412.28
Capital Purchases				
Output: Staff houses construction and rehabilitation				146,161.68
LCII: Kasiina ward				
Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC		Conditional Grant to PHC - development	231002 Residential Buildings	146,161.68
Capital Purchases				
Lower Local Services				
Output: District Hospital Services (LLS.)				110,250.60
LCII: Kasiina ward				
Kyenjojo Hospital	Kasiina Village	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	110,250.60
Lower Local Services				
Sector: Water and Environment				52,009.13
LG Function: Rural Water Supply and Sanitation				52,009.13
Capital Purchases				
Output: Vehicles & Other Transport Equipment				14,062.40
LCII: Kasiina ward				
Service, Maintenance, Repaires and Tyres	Kyenjojo District headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	6,800.00
Fuel for 2vehicles & 3 M/Cycles	Kyenjojo District headquarters	Conditional transfer for Rural Water	314101 Petroleum Products	7,262.40
Output: Other Capital				35,303.73
LCII: Kasiina ward				
Outstanding bills of FY 2011-12	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	20,560.03
Retention for 2011/2012 FY	Kyenjojo district headquarters	Conditional transfer for Rural Water	231007 Other	14,743.71
Output: Borehole drilling and rehabilitation				2,643.00
LCII: Ntooma ward				
Borehole Rehabilitation	Nyantungo A-Kyenjojo T.Council Hqtrs	Conditional transfer for Rural Water	231007 Other	2,643.00
Capital Purchases				
LCIII: Not Specified		LCIV: Mwenge		1,416,453.00
Sector: Water and Environment				1,674.00
LG Function: Rural Water Supply and Sanitation				1,674.00
Capital Purchases				
Output: Shallow well construction				1,674.00

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)
LCII: Not Specified				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
Capital Purchases				
Sector: Justice, Law and Order				1,414,779.00
LG Function: Local Police and Prisons				1,414,779.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,414,779.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	364,495.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	568,770.00
Not Specified		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	481,514.00
Lower Local Services				
LCIII: Nyabuharwa sub county		LCIV: Mwenge		317,845.59
Sector: Agriculture				83,475.21
LG Function: Agricultural Advisory Services				83,475.21
Lower Local Services				
Output: LLG Advisory Services (LLS)				83,475.21
LCII: Nyabuharwa				
NYABUHARWA	Nyabuharwa Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,475.21
Lower Local Services				
Sector: Works and Transport				4,618.60
LG Function: District, Urban and Community Access Roads				4,618.60
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,618.60
LCII: Kabirizi				
Nyabuharwa S/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,618.60
Lower Local Services				
Sector: Education				36,983.65
LG Function: Pre-Primary and Primary Education				36,983.65
Capital Purchases				
Output: Classroom construction and rehabilitation				2,350.00
LCII: Mbaale				
Retention on classroom construction at Biheehe Ps for FY 2011/2012		Conditional Grant to SFG	231001 Non-Residential Buildings	2,350.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				34,633.65
LCII: Kabirizi				
Rwabaganda P/sch	Rwabaganda P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.15

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)
Kyakahyoro P/sch	Kyakahyoro P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.90
Rwebijuzza P/sch	Rwebijuzza P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,258.44
LCII: Mbaale				
Mugoma 'M' P/sch	Mugoma 'M' P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,598.08
Makerere P/sch	Makerere P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.57
Bihehe P/sch	Bihehe P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,787.45
LCII: Nyakarongo				
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.01
Badiida P/Sch	Badiida P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,547.42
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.63
<i>Lower Local Services</i>				
Sector: Health				19,114.94
LG Function: Primary Healthcare				19,114.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Mbaale				
Mbale HCII	Mbale HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
LCII: Nyakarongo				
Nyakarongo HCII	Nyakarongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,557.47
<i>Lower Local Services</i>				
Sector: Water and Environment				173,653.19
LG Function: Rural Water Supply and Sanitation				173,653.19
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				154,798.39
LCII: Kigando				
Construction 13 No. 5-stance VIP latrines in Helath Centres		Donor Funding	231007 Other	154,798.39
Output: Shallow well construction				18,854.80
LCII: Kabirizi				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20

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: Mbaale				
Construction of hand-dug shallow well-1		Conditional transfer for Rural Water	231007 Other	4,295.20
Construction of hand-dug shallow well-2		Conditional transfer for Rural Water	231007 Other	4,295.20
LCII: Nyabuharwa				
Rehabilitation of Hand dug shallow wells	Rubona II-Rubona	Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Nyakarongo				
Construction of hand-dug shallow well		Conditional transfer for Rural Water	231007 Other	4,295.20
Capital Purchases				
LCIII: Nyankwanzi sub county		LCIV: Mwenge		367,020.37
Sector: Agriculture				71,354.40
LG Function: Agricultural Advisory Services				71,354.40
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,354.40
LCII: Haikoona				
NYANKWANZI	Nyankwanzi Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,354.40
Lower Local Services				
Sector: Works and Transport				6,479.63
LG Function: District, Urban and Community Access Roads				6,479.63
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,479.63
LCII: Haikoona				
Nyankwanzi S/C	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,479.63
Lower Local Services				
Sector: Education				253,716.19
LG Function: Pre-Primary and Primary Education				195,249.19
Capital Purchases				
Output: Classroom construction and rehabilitation				58,861.00
LCII: Haikoona				
Construction of 2 classrooms with office and store at Rubona PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	56,600.00
LCII: Kyamutunzi				
Retention for Rukukuru Ps	Rukukuru Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	2,261.00
Output: Latrine construction and rehabilitation				7,500.00
LCII: Kitaihuka				
Construction of 2-stance VIP latrine with bathroom and urinal at Mabira Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: Teacher house construction and rehabilitation				77,662.00
LCII: Kitaihuka				

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)
Construct a staff house at Mabira PS		Conditional Grant to SFG	231002 Residential Buildings	76,862.00
Monitoring of staff house construction at Mabira Ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Provision of furniture to primary schools				8,607.36
LCII: Haikoona				
Provision of 50 desks, H/trs table, chair and cupboard to Rubona PS	Rubona	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Kyamutunzi				
Supply of 50 three seater desks ,head teachers table ,chair and cupboard to Nyamyezi P/school	Nyamyezi P/school	Other Transfers from Central Government	231006 Furniture and Fixtures	7,607.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,618.83
LCII: Haikoona				
Kitaihuka P/sch	Kitaihuka P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,442.71
Rwensambya P/sch	Rwensambya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.28
LCII: Kitaihuka				
Mabira P/sch	Mabira P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,802.32
Rubona 'M'		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.20
Kisansa	Kisansa P/Sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,759.40
LCII: Kyamutunzi				
Rukukuuru P/sch		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.31
Kyarugangama P/sch	Kyarugangama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.72
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.84
Nyankwanzi P/sch	Nyankwanzi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.26
Nyamyezi P/sch	Nyamyezi P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.79

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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,467.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,467.00
LCII: Kitaihuka				
Nyankwanzi High	Nyankwanzi High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,467.00
<i>Lower Local Services</i>				
Sector: Health				26,815.75
LG Function: Primary Healthcare				26,815.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,700.82
LCII: Kitaihuka				
Transfer to St. Martins- Mabira HCII	Mabira Trading centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,700.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,114.94
LCII: Kitaihuka				
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,114.94
<i>Lower Local Services</i>				
Sector: Water and Environment				8,654.40
LG Function: Rural Water Supply and Sanitation				8,654.40
<i>Capital Purchases</i>				
Output: Spring protection				5,306.40
LCII: Kitaihuka				
Rehabilitation of broken spring	Batalika-Kalinansi + Batalika-Kaminyeto + Kicyedo A- Katehe	Donor Funding	231007 Other	5,306.40
Output: Shallow well construction				3,348.00
LCII: Kisansa				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
LCII: Kyamutunzi				
Rehabilitation of Hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	1,674.00
<i>Capital Purchases</i>				
LCIII: Nyantungo sub county		LCIV: Mwenge		242,949.62
Sector: Agriculture				65,250.42
LG Function: Agricultural Advisory Services				65,250.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,250.42
LCII: Burarro				
NYANTUNGO	Nyantungo Subcounty headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,250.42
<i>Lower Local Services</i>				
Sector: Works and Transport				7,318.93
LG Function: District, Urban and Community Access Roads				7,318.93

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>				
Output: Community Access Road Maintenance (LLS)				7,318.93
LCII: Kyamutaasa				
Nyantungo S/C	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,318.93
<i>Lower Local Services</i>				
Sector: Education				143,605.67
LG Function: Pre-Primary and Primary Education				88,993.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,800.00
LCII: Kibira				
Monitoring of school construction at Katunguru P/sch.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construction of a 2 Classroom block at Katunguru P/sch.	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				450.00
LCII: Kyamutaasa				
Retention Kidundu Ps		Conditional Grant to SFG	231001 Non-Residential Buildings	450.00
Output: Provision of furniture to primary schools				4,860.00
LCII: Kibira				
Supply of three sear desks to Katunguru P/school	Katunguru P/sch	Conditional Grant to SFG	231006 Furniture and Fixtures	4,860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,883.67
LCII: Burarro				
Nyarukoma P/sch	Nyarukoma P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,043.76
Kaihamba P/sch	Kaihamba P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.82
LCII: Kibira				
Katunguru P/sch	Katunguru P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.86
Kitonkya	Kitonkya P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,082.03
LCII: Kyamutaasa				
Kidudu P/sch	Kidudu P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,494.78
LCII: Ruhoko				

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)
Kyanyama P/sch	Kyanyama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,725.40
Mabaale P/sch	Mabaale P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,599.15
Nyakahama P/sch	Nyakahama P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.67
Ruhoko P/sch	Ruhoko P/sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.21
Lower Local Services				
LG Function: Secondary Education				54,612.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				54,612.00
LCII: Burarro				
Nyarukoma	Nyarukoma SSS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
Lower Local Services				
Sector: Water and Environment				26,774.60
LG Function: Rural Water Supply and Sanitation				26,774.60
Capital Purchases				
Output: Spring protection				3,537.60
LCII: Burarro				
Rehabilitation of broken spring	Ihamba-Ihamba	Donor Funding	231007 Other	1,768.80
LCII: Ruhoko				
Rehabilitation of broken spring	Kyanyama-Kamulefu	Donor Funding	231007 Other	1,768.80
Output: Shallow well construction				1,674.00
LCII: Ruhoko				
Rehabilitation of Hand dug shallow wells	Kigugu-Rwakijuma	Conditional transfer for Rural Water	231007 Other	1,674.00
Output: Borehole drilling and rehabilitation				21,563.00
LCII: Burarro				
Borehole Rehabilitation	Nyarukoma-Nyarukoma T.Centre	Conditional transfer for Rural Water	231007 Other	2,643.00
LCII: Kyamutaasa				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	18,920.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		777,472.59
Sector: Works and Transport				777,472.59
LG Function: District, Urban and Community Access Roads				777,472.59
Lower Local Services				
Output: District Roads Maintainence (URF)				777,472.59
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)
Not Specified		Not Specified	263102 LG Unconditional grants(current)	370,160.59
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	407,312.00

Lower Local Services