

---

# Vote:592 Kiryandongo District

# FY 2018/19

---

## Foreword

This final budget for the financial year 2018/2018 is aimed at fulfilling the district vision of transforming kiryandongo district from predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040. The budget is further more focused on fulfilling the district mission of serving the people of kiryandongo district in coordinated service delivery phenomenon with focus on national and local priorities in a sustainable district development framework. The listed priorities in this budget are derived from the district development plan (DDP II) which defines the intended interventions for implementation to enable the realization of the district vision, goals and objectives. However, there are anticipated challenges likely to affect effective implementation of this budget and they include staffing gaps and turn over for better jobs, newly recruited staff who need capacity development to fully cope up with normal local government operations, delays in processing of funds using IFMS which take long and poor local revenue collection which affects plans. I thank all those who played crucial role in formulating this draft budget including ministry of finance, district technical planning committee, district executive, standing committees and all other stakeholders especially those who participated in the budget conference. Lastly, on behalf of the district council, I pledge total commitment towards the implementation of this listed priorities in this budget.



Wamburu David Wasikye

**Vote:592 Kiryandongo District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,190,481	671,209	1,190,481
<b>Discretionary Government Transfers</b>	3,102,041	2,618,001	3,498,113
<b>Conditional Government Transfers</b>	13,300,651	9,412,232	14,687,676
<b>Other Government Transfers</b>	2,333,265	2,758,804	12,940,908
<b>Donor Funding</b>	2,521,047	640,979	60,000
<b>Grand Total</b>	<b>22,447,485</b>	<b>16,101,225</b>	<b>32,377,178</b>

**Revenue Performance in the Third Quarter of 2017/18**

By the end of Third quarter, Third quarter total cumulative receipts was Shs 16,101,225,000/= of the total approved budget for FY 2017/2018 of Shs 22,447,485,000/= equivalent to 72% performance. This was good performance but slight under performance was due to sources that performed poorly including locally raised revenue caused by no receipts from stamp duty and property related fees and little from Animal & Crop Husbandry related Levies as well as Registration (e.g. Births, Deaths, Marriages, etc.) fees. However, cumulative disbursement to departments totaled only Shs 15,295,990,000/= equivalent to 68% and cumulative expenditure totalling Shs 9,605,741,000/= equivalent to 42.79% of approved budget. Releases spent was equivalent to 63% of cumulative releases to departments.

**Planned Revenues for FY 2018/19**

There has been an increase of 44.24% in this FY's Budget as compared to last FY's budget 2017/2018, The increase has been brought about by the increase in discretionary government transfers, conditional government transfers in salaries and other government transfers and donor funds increase in development grants under education, Production (agriculture extension services) and community sectors, among others.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,613,584	2,005,112	2,026,273
Finance	400,484	268,548	673,769
Statutory Bodies	347,335	303,375	471,485
Production and Marketing	2,909,949	706,192	3,605,183
Health	3,067,632	2,436,120	4,058,460
Education	7,972,592	6,076,210	9,362,715
Roads and Engineering	1,612,772	769,627	2,172,022
Water	563,952	574,507	442,334
Natural Resources	286,963	124,142	358,404

**Vote:592 Kiryandongo District****FY 2018/19**

Community Based Services	2,461,072	1,919,902	8,878,444
Planning	125,931	59,863	264,011
Internal Audit	85,219	52,392	64,077
<b>Grand Total</b>	<b>22,447,486</b>	<b>15,295,990</b>	<b>32,377,178</b>
<i>o/w: Wage:</i>	<i>9,966,857</i>	<i>7,386,832</i>	<i>12,116,717</i>
<i>Non-Wage Recurrent:</i>	<i>5,008,397</i>	<i>2,687,691</i>	<i>4,568,003</i>
<i>Domestic Devt:</i>	<i>4,951,185</i>	<i>4,591,494</i>	<i>15,632,458</i>
<i>Donor Devt:</i>	<i>2,521,047</i>	<i>629,974</i>	<i>60,000</i>

**Expenditure Performance by end of March FY 2017/18**

The district spent Shs 9,605,741,000 as follows:-

Administration 40%, Finance 51%, statutory Bodies

73%, Production and marketing 14%, Health 64%, Education 64%, Roads and engineering 09%, water 17%, Natural Resources 28%, community Based services 10%, Planning 36% and Internal Audit 53%.

In summary wage performed at 67%, Non wage recurrent performed at 35% and domestic development performed at 21% and donor 06%.

The development performed poorly because most capital projects had been awarded and contracts had started but payment to the contractors had not been made since they had not requested for the payments.

Generally wage performed slightly below as planned because medical workers and agricultural extension staff recruitment was on going hence not performing as planned and non wage recurrent performed slightly poorly because the funds had not been remitted as expected especially the NUSAF, Uganda multi sectoral and nutrition food security project under MAAIF,UWEP and YLP among others.

**Planned Expenditures for The FY 2018/19**

Expenditure plans are focused improving infrastructure and community livelihoods. In this case classrooms, staff houses and laterines have been prioritized for construction including OPDs and staff houses at health facilities. Road opening and rehabilitation as well as borehole drilling and installation have also been planned.

**Medium Term Expenditure Plans**

Medium expenditure plans hinge on infrastructure development focusing on health, education, water and roads infrastructure. Capacity building for staff, completion of office block, and natural resource conservation have been prioritized.

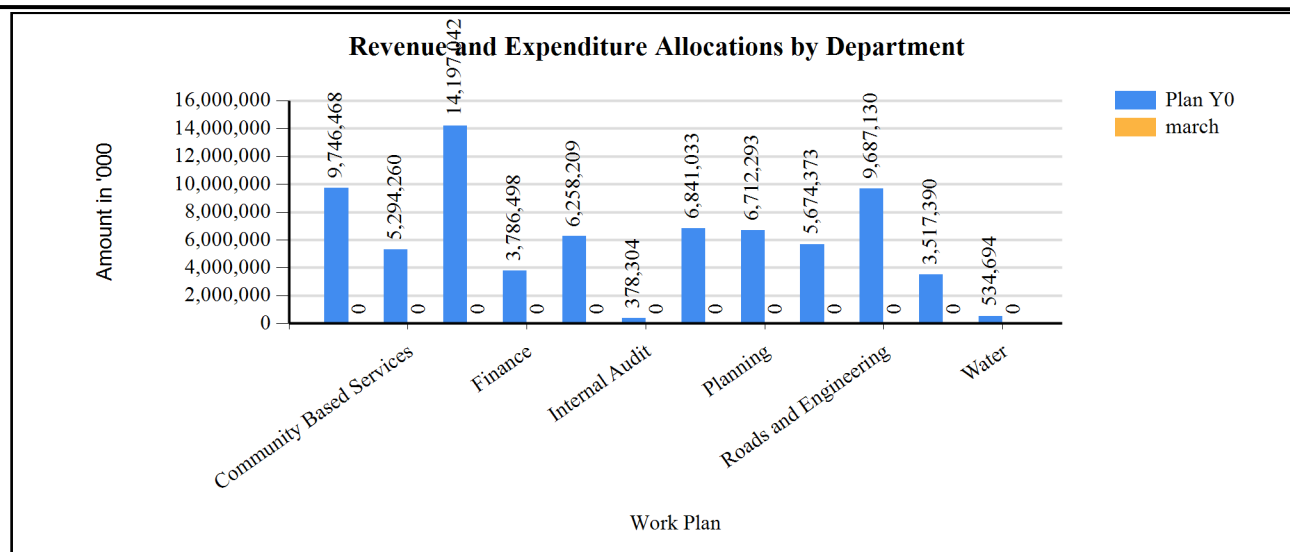
**Challenges in Implementation**

The major constraints in implementing future plans mainly include staff turn over, staffing gaps, swept back funds, newly recruited staff who need capacity development. Delays in processing funds to facilitate timely plan implementation is also a major constraint.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

## Vote:592 Kiryandongo District

FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>1,190,481</b>	<b>671,209</b>	<b>1,190,481</b>
Agency Fees	16,302	1,550	16,302
Animal & Crop Husbandry related Levies	1,259	21	21,259
Application Fees	0	460	0
Business licenses	6,192	686	16,192
Fees from Hospital Private Wings	0	30,030	60,000
Land Fees	164,450	8,167	164,450
Local Services Tax	46,825	136,658	35,700
Market /Gate Charges	25,618	4,894	25,618
Miscellaneous and unidentified taxes	0	298,355	20,000
Miscellaneous receipts/income	45,793	16,714	45,793
Other Fees and Charges	844,496	171,897	733,621
Other licenses	0	836	19,667
Park Fees	4,780	925	4,780
Property related Duties/Fees	14,995	0	26,995
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	14	105
Stamp duty	19,667	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,102,041</b>	<b>2,618,001</b>	<b>3,498,113</b>
District Discretionary Development Equalization Grant	1,037,780	1,037,780	1,153,690
District Unconditional Grant (Non-Wage)	517,172	387,879	627,206

**Vote:592 Kiryandongo District****FY 2018/19**

District Unconditional Grant (Wage)	824,406	618,305	995,641
Urban Discretionary Development Equalization Grant	128,100	128,100	97,878
Urban Unconditional Grant (Non-Wage)	238,844	179,133	199,052
Urban Unconditional Grant (Wage)	355,740	266,805	424,646
<b>2b. Conditional Government Transfer</b>	<b>13,300,651</b>	<b>9,412,232</b>	<b>14,687,676</b>
General Public Service Pension Arrears (Budgeting)	181,766	181,766	27,886
Gratuity for Local Governments	163,665	122,749	179,693
Pension for Local Governments	104,347	78,260	116,879
Salary arrears (Budgeting)	105,158	105,158	0
Sector Conditional Grant (Non-Wage)	2,771,518	1,146,779	2,226,806
Sector Conditional Grant (Wage)	8,786,711	6,590,033	10,696,430
Sector Development Grant	717,238	717,238	1,418,930
Transitional Development Grant	470,249	470,249	21,053
<b>2c. Other Government Transfer</b>	<b>2,333,265</b>	<b>2,758,804</b>	<b>12,940,908</b>
Development Response to Displacement Impacts Project (DRDIP)	0	0	3,950,043
Infectious Diseases Institute (IDI)	0	0	80,000
Northern Uganda Social Action Fund (NUSAF)	1,626,265	1,411,426	3,903,163
Support to PLE (UNEB)	0	11,832	11,000
Support to Production Extension Services	0	108,583	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	2,160,000
Uganda Road Fund (URF)	0	758,012	1,819,179
Uganda Wildlife Authority (UWA)	0	0	209,547
Uganda Women Entrepreneurship Program(UWEP)	207,000	122,802	222,000
Vegetable Oil Development Project	0	52,449	60,000
Youth Livelihood Programme (YLP)	500,000	293,701	525,976
<b>3. Donor</b>	<b>2,521,047</b>	<b>640,979</b>	<b>60,000</b>
Food and Agricultural Organisation (FAO)	60,000	0	0
Infectious Diseases Institute (IDI)	80,000	51,418	0
Lake Victoria Environmental Management Project (LVEMP)	104,047	0	0
Others	2,160,000	244,551	0
Sight Savers International (Uganda)	0	17,341	0
United Nations Children Fund (UNICEF)	0	270,224	0
United Nations Development Programme (UNDP)	117,000	57,445	60,000
United States Agency for International Development (USAID)	0	0	0
<b>Total Revenues shares</b>	<b>22,447,485</b>	<b>16,101,225</b>	<b>32,377,178</b>

**i) Revenue Performance by March FY 2017/18**

**Vote:592 Kiryandongo District****FY 2018/19****Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q3 2017/2018 was UGX 671,209,000/= against the approved budget of UGX 1,190,480,730/= representing 56% revenue performance. The main source of local revenue that majorly contributed to this performance was local service tax, Market /Gate Charges, other fees and charges, Park Fees and miscellaneous receipts.

**Central Government Transfers**

By the end of the quarter, the overall central transfers performance was at 91% which was excellent performance despite low outturn from Conditional Government Transfers which was 71% as elaborated below. First, cumulative discretionary government transfers receipt was Shs , 2,618,001,000/= against approved budget of shs 3,102,041,000/= resulting into 84% performance. All sources performed well. On the other hand cumulative conditional government transfers receipts was shs 9,412,232,000/= equivalent to 71%. Among others

**Donor Funding**

Cumulative donor funding receipts was shs 640,979,000/= against approved budget of shs 2,521,047,000/= resulting into 25% performance. This was poor performance caused by no funding from various funders

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

In FY 2018/2019 revenue forecast expected to be collected from local revenue has not changed as compared to the previous FY 2017/2018.

**Central Government Transfers**

In FY 2018/2019 revenue forecast expected to be collected from central government transfers is Shs 31,126,697,000/= compared to that of previous FY 2017/2018 which totals Shs 18,735,957,000/= representing an increase by 66%. the increase is attributed to new additional funding from development response to displacement impacts for refugees project under OPM, education and health development grant funding all from central government among others.

**Donor Funding**

In FY 2018/2019 revenue forecast expected to be collected from donor funding is Shs 60,000,000/= compared to that of current FY 2017/2018 which totals Shs 2,521,047,000/= representing an decrease by 4,101.745%. The decrease was caused by no funding committed by a number of donors in FY 2018/2019 compared to FY 2017/2018.

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	945,661
District Production Services	2,895,427	393,535	2,643,753
District Commercial Services	14,521	2,097	15,769
<b>Sub- Total of allocation Sector</b>	<b>2,909,949</b>	<b>395,632</b>	<b>3,605,183</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,594,676	134,000	2,120,350

**Vote:592 Kiryandongo District****FY 2018/19**

District Engineering Services	18,096	3,660	51,672
<b>Sub- Total of allocation Sector</b>	<b>1,612,772</b>	<b>137,660</b>	<b>2,172,022</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,176,428	4,185,054	6,383,931
Secondary Education	1,347,904	694,386	2,078,525
Skills Development	353,786	157,795	677,077
Education & Sports Management and Inspection	94,475	39,847	223,182
<b>Sub- Total of allocation Sector</b>	<b>7,972,592</b>	<b>5,077,082</b>	<b>9,362,715</b>
<b>Sector :Health</b>			
Primary Healthcare	210,598	190,269	1,462,824
District Hospital Services	1,745,361	1,258,243	2,375,458
Health Management and Supervision	1,111,673	512,974	220,177
<b>Sub- Total of allocation Sector</b>	<b>3,067,632</b>	<b>1,961,485</b>	<b>4,058,460</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	563,952	97,096	442,334
Natural Resources Management	286,963	81,695	358,404
<b>Sub- Total of allocation Sector</b>	<b>850,915</b>	<b>178,791</b>	<b>800,738</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,461,072	253,413	8,878,444
<b>Sub- Total of allocation Sector</b>	<b>2,461,072</b>	<b>253,413</b>	<b>8,878,444</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,613,583	1,054,575	2,026,273
Local Statutory Bodies	347,335	252,981	471,485
Local Government Planning Services	125,931	44,959	264,011
<b>Sub- Total of allocation Sector</b>	<b>3,086,849</b>	<b>1,352,515</b>	<b>2,761,770</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	400,484	204,146	673,769
Internal Audit Services	85,219	45,017	64,077
<b>Sub- Total of allocation Sector</b>	<b>485,703</b>	<b>249,163</b>	<b>737,847</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,626,840</b>	<b>1,292,354</b>	<b>1,484,463</b>
District Unconditional Grant (Non-Wage)	94,688	25,159	90,688
District Unconditional Grant (Wage)	340,629	190,948	370,660
General Public Service Pension Arrears (Budgeting)	181,766	181,766	27,886
Gratuity for Local Governments	163,665	122,749	179,693
Locally Raised Revenues	116,521	51,235	151,121
Multi-Sectoral Transfers to LLGs_NonWage	214,030	284,119	280,811
Multi-Sectoral Transfers to LLGs_Wage	306,036	252,961	266,724
Pension for Local Governments	104,347	78,260	116,879
Salary arrears (Budgeting)	105,158	105,158	0
<b>Development Revenues</b>	<b>986,744</b>	<b>712,758</b>	<b>541,810</b>
District Discretionary Development Equalization Grant	192,368	313,764	431,990
Locally Raised Revenues	0	45,562	0
Multi-Sectoral Transfers to LLGs_Gou	694,376	253,432	109,820
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>2,613,584</b>	<b>2,005,112</b>	<b>2,026,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	646,665	338,119	637,384
Non Wage	980,174	425,024	847,079
<b>Development Expenditure</b>			
Domestic Development	986,744	291,432	541,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,613,583</b>	<b>1,054,575</b>	<b>2,026,273</b>

### Narrative of Workplan Revenues and Expenditure



## Vote:592 Kiryandongo District

**FY 2018/19**

There has been a decrease in revenue from 2,613,583,000/= to 2,026,273,000/= causing a decrease of 22.47% of the department's total

Budget of the FY 2018/2019 as compared to the FY 2017/2018. The decrease in revenue has been caused by decrease of pension arrears, reduction in the urban unconditional grant non wage among others. However there has been an increase in the allocation of locally raised revenue and urban unconditional grant wage.

The department expects to spend the funds on transfers of funds to the LLGs, staff salaries, and repair of vehicles and capacity building of staff among others.

## Vote:592 Kiryandongo District

## FY 2018/19

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>353,379</b>	<b>226,645</b>	<b>648,678</b>
District Unconditional Grant (Non-Wage)	59,354	94,533	93,354
District Unconditional Grant (Wage)	56,092	42,069	147,046
Locally Raised Revenues	41,574	0	62,274
Multi-Sectoral Transfers to LLGs_NonWage	196,359	90,043	301,394
Multi-Sectoral Transfers to LLGs_Wage	0	0	44,610
<b>Development Revenues</b>	<b>47,105</b>	<b>41,903</b>	<b>25,091</b>
District Discretionary Development Equalization Grant	47,105	25,587	0
Multi-Sectoral Transfers to LLGs_Gou	0	16,316	25,091
<b>Total Revenues shares</b>	<b>400,484</b>	<b>268,548</b>	<b>673,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,092	42,069	191,656
Non Wage	297,287	145,761	457,022
<b>Development Expenditure</b>			
Domestic Development	47,105	16,316	25,091
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400,484</b>	<b>204,146</b>	<b>673,769</b>

### Narrative of Workplan Revenues and Expenditure

There has been an increase in revenue by 68.24% of the department's total budget for the FY 2018/2019 as compared to the FY 2017/2018 budget . were urban unconditional grant wage has been increased among others

The department expects to spend funds on production of the budget and final accounts, revenue mobilisation and sensitisation of the tax payers, evaluation of the tax payers, follow-up on the payment of taxes, recurrent costs for IFMS etc.

**Vote:592 Kiryandongo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>347,335</b>	<b>303,375</b>	<b>464,485</b>
District Unconditional Grant (Non-Wage)	177,809	107,285	177,809
District Unconditional Grant (Wage)	26,352	100,656	26,352
Locally Raised Revenues	55,750	0	77,150
Multi-Sectoral Transfers to LLGs_NonWage	87,424	95,434	137,751
Multi-Sectoral Transfers to LLGs_Wage	0	0	45,423
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,000
<b>Total Revenues shares</b>	<b>347,335</b>	<b>303,375</b>	<b>471,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,352	79,056	71,775
Non Wage	320,983	173,925	392,710
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>347,335</b>	<b>252,981</b>	<b>471,485</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2018/2019, there has been an increase of 35.74% as compared from last FY's budget. The increase is attributed to an increase of urban unconditional grant non wage and wage.

The expenditure for the department will cater for the payment of councilor's allowance, payment of service providers, payment of utilities, study tours for councilor's, repair of the motorvehicles and wage for technical and political leaders and payment of LC I and II's ex gratia.

**Vote:592 Kiryandongo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>492,571</b>	<b>375,666</b>	<b>1,015,319</b>
District Unconditional Grant (Non-Wage)	11,043	14,763	11,043
District Unconditional Grant (Wage)	0	0	30,588
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	36,570	33,184	38,173
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Sector Conditional Grant (Non-Wage)	48,653	36,490	262,627
Sector Conditional Grant (Wage)	388,305	291,229	664,890
<b>Development Revenues</b>	<b>2,417,378</b>	<b>330,526</b>	<b>2,589,864</b>
District Discretionary Development Equalization Grant	27,270	0	27,791
Donor Funding	2,220,000	124,433	0
Multi-Sectoral Transfers to LLGs_Donor	104,047	0	0
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	32,536
Other Transfers from Central Government	0	161,032	2,429,547
Sector Development Grant	45,061	45,061	99,990
<b>Total Revenues shares</b>	<b>2,909,949</b>	<b>706,192</b>	<b>3,605,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	388,305	216,084	695,477
Non Wage	104,265	58,056	319,842
<b>Development Expenditure</b>			
Domestic Development	93,331	83,206	2,589,864
Donor Development	2,324,047	38,286	0
<b>Total Expenditure</b>	<b>2,909,949</b>	<b>395,632</b>	<b>3,605,183</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote:592 Kiryandongo District

**FY 2018/19**

In the financial year 2018/2019, there has been an increase of revenue from Shs. 2,909,949,000 to shs. 3,605,183,000 causing a percentage increase of 23.89% as compared to last year's budget, This has been brought about by increase in wage for extension workers, inclusion of development grant under agriculture extension, among others .

The department expects to spend it is budget on payment of salaries, payment of the service providers, Procurement of Rabies vaccines, etc

# Vote:592 Kiryandongo District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,921,632</b>	<b>2,168,671</b>	<b>3,911,963</b>
District Unconditional Grant (Non-Wage)	4,069	7,273	4,069
District Unconditional Grant (Wage)	149,577	31,068	0
Locally Raised Revenues	9,000	30,030	74,000
Multi-Sectoral Transfers to LLGs_NonWage	52,936	78,435	78,346
Multi-Sectoral Transfers to LLGs_Wage	10,231	0	0
Sector Conditional Grant (Non-Wage)	452,181	339,135	452,181
Sector Conditional Grant (Wage)	2,243,639	1,682,729	3,303,367
<b>Development Revenues</b>	<b>146,000</b>	<b>267,449</b>	<b>146,498</b>
District Discretionary Development Equalization Grant	45,000	0	0
Donor Funding	80,000	242,699	0
Multi-Sectoral Transfers to LLGs_Gou	21,000	24,750	36,433
Other Transfers from Central Government	0	0	80,000
Sector Development Grant	0	0	30,064
<b>Total Revenues shares</b>	<b>3,067,632</b>	<b>2,436,120</b>	<b>4,058,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,253,447	1,470,104	3,303,367
Non Wage	668,186	391,697	608,595
<b>Development Expenditure</b>			
Domestic Development	66,000	24,750	146,498
Donor Development	80,000	74,934	0
<b>Total Expenditure</b>	<b>3,067,632</b>	<b>1,961,485</b>	<b>4,058,460</b>

### Narrative of Workplan Revenues and Expenditure

---

**Vote:592 Kiryandongo District****FY 2018/19**

---

In the financial year 2018/2019, there has been an increase in the revenue of 32.3% to the department. The increase has been brought about wage to cater enhancements for scientists under medical cadres.

The department expects to spend the funds as follows; payment of salaries, sensitization of communities, carrying out outreaches, providing minimum health care package services,.

**Vote:592 Kiryandongo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,338,060</b>	<b>5,338,987</b>	<b>8,274,013</b>
District Unconditional Grant (Non-Wage)	12,073	9,003	12,073
District Unconditional Grant (Wage)	44,596	22,298	44,596
Locally Raised Revenues	10,557	0	15,557
Multi-Sectoral Transfers to LLGs_NonWage	80,901	1,500	64,051
Sector Conditional Grant (Non-Wage)	1,035,166	690,111	1,409,564
Sector Conditional Grant (Wage)	6,154,767	4,616,075	6,728,173
<b>Development Revenues</b>	<b>634,532</b>	<b>737,223</b>	<b>1,088,702</b>
Donor Funding	0	130,858	0
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	141,913
Other Transfers from Central Government	0	11,832	11,000
Sector Development Grant	245,859	245,859	935,789
Transitional Development Grant	348,673	348,673	0
<b>Total Revenues shares</b>	<b>7,972,592</b>	<b>6,076,210</b>	<b>9,362,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,140,898	4,400,322	6,772,769
Non Wage	1,197,162	426,953	1,501,244
<b>Development Expenditure</b>			
Domestic Development	634,532	249,808	1,088,702
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,972,592</b>	<b>5,077,082</b>	<b>9,362,715</b>

**Narrative of Workplan Revenues and Expenditure**



## Vote:592 Kiryandongo District

**FY 2018/19**

In this financial year 2018/2019, there has been an increase of 17.44% of the total budget from the previous financial year 2017/2018 majorly being brought about by an increase in Sector Development Grant and Conditional grants to primary, secondary and tertiary salaries

The Department expects to spend the Revenue majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of SMCs, construction of a seed secondary school, Latrines and Procurement of Furniture among others.

**Vote:592 Kiryandongo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,398,848</b>	<b>65,721</b>	<b>206,967</b>
District Unconditional Grant (Non-Wage)	8,918	7,000	41,408
District Unconditional Grant (Wage)	33,140	24,855	33,140
Locally Raised Revenues	19,000	0	19,000
Multi-Sectoral Transfers to LLGs_NonWage	203,947	33,866	72,837
Multi-Sectoral Transfers to LLGs_Wage	6,383	0	40,583
Sector Conditional Grant (Non-Wage)	1,127,460	0	0
<b>Development Revenues</b>	<b>213,924</b>	<b>703,906</b>	<b>1,965,054</b>
District Discretionary Development Equalization Grant	35,598	0	0
Multi-Sectoral Transfers to LLGs_Gou	178,327	47,761	145,875
Other Transfers from Central Government	0	656,145	1,819,179
<b>Total Revenues shares</b>	<b>1,612,772</b>	<b>769,627</b>	<b>2,172,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,523	14,936	73,723
Non Wage	1,359,325	39,366	133,245
<b>Development Expenditure</b>			
Domestic Development	213,924	83,359	1,965,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,612,772</b>	<b>137,660</b>	<b>2,172,022</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2018/2019, there has been an increase of 34.68% as compared to the budget of the FY 2017/2018. The increase has been brought about by increase in the allocation of wage to carter for scientists, and development among others. The department expects to spend the funds on the following areas, payment of wages and gratuity for road gangs, routine mechanised road maintenance, , monitoring and supervision of the ongoing projects, maintenance of road equipment's.

**Vote:592 Kiryandongo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,985</b>	<b>52,159</b>	<b>68,195</b>
District Unconditional Grant (Non-Wage)	2,682	9,182	2,682
District Unconditional Grant (Wage)	20,576	15,432	20,576
Locally Raised Revenues	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	36,727	27,545	38,937
<b>Development Revenues</b>	<b>497,967</b>	<b>522,348</b>	<b>374,139</b>
District Discretionary Development Equalization Grant	50,073	0	0
Donor Funding	0	74,454	0
Sector Development Grant	426,318	426,318	353,087
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>563,952</b>	<b>574,507</b>	<b>442,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,576	15,432	20,576
Non Wage	45,409	28,075	47,619
<b>Development Expenditure</b>			
Domestic Development	497,967	53,589	374,139
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>563,952</b>	<b>97,096</b>	<b>442,334</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2018/2019, there has been a decrease of 21.57% as compared to the budget of the FY 2017/2018. The decrease has been brought about by reduction in the domestic development among others.

The department expects to spend the funds on the following areas, payment of wages and drilling of wells, sanitation activities among others.

**Vote:592 Kiryandongo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,463</b>	<b>60,692</b>	<b>176,061</b>
District Unconditional Grant (Non-Wage)	7,674	3,848	7,674
District Unconditional Grant (Wage)	66,652	49,987	115,881
Locally Raised Revenues	30,400	0	32,400
Multi-Sectoral Transfers to LLGs_NonWage	25,856	1,110	2,991
Multi-Sectoral Transfers to LLGs_Wage	11,125	1,430	11,125
Sector Conditional Grant (Non-Wage)	5,756	4,317	5,990
<b>Development Revenues</b>	<b>139,500</b>	<b>63,451</b>	<b>182,342</b>
District Discretionary Development Equalization Grant	22,500	6,006	0
Donor Funding	117,000	57,445	60,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	122,342
<b>Total Revenues shares</b>	<b>286,963</b>	<b>124,142</b>	<b>358,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,777	31,557	127,007
Non Wage	69,686	9,187	49,055
<b>Development Expenditure</b>			
Domestic Development	22,500	6,006	122,342
Donor Development	117,000	34,946	60,000
<b>Total Expenditure</b>	<b>286,963</b>	<b>81,695</b>	<b>358,404</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2018/2019, there has been an increase of 24.90% of the total budget from the financial year 2017/2018 which has been brought about by increase of domestic development grant and wage due to enhancement of science cadres¶ salaries among others

The Department expects to spend on payment of wages, titling of land, green charcoal project, staff emoluments, and payment of the service providers among others.

**Vote:592 Kiryandongo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,807</b>	<b>91,974</b>	<b>225,762</b>
District Unconditional Grant (Non-Wage)	7,973	18,294	7,973
District Unconditional Grant (Wage)	25,704	19,278	104,484
Locally Raised Revenues	7,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	13,995	5,221	27,615
Multi-Sectoral Transfers to LLGs_Wage	7,560	0	16,182
Sector Conditional Grant (Non-Wage)	65,575	49,181	57,508
<b>Development Revenues</b>	<b>2,333,265</b>	<b>1,827,928</b>	<b>8,652,682</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	51,500
Other Transfers from Central Government	2,333,265	1,827,928	8,601,182
<b>Total Revenues shares</b>	<b>2,461,072</b>	<b>1,919,902</b>	<b>8,878,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,264	12,852	120,665
Non Wage	94,543	33,855	105,097
<b>Development Expenditure</b>			
Domestic Development	2,333,265	206,706	8,652,682
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,461,072</b>	<b>253,413</b>	<b>8,878,444</b>

**Narrative of Workplan Revenues and Expenditure**

There has been an increase of 260.76% of the department's total revenue for the FY 2018/2019 as compared to the budget of the FY

2017/2018 and this has been due to the increase in the YLP, UWEP and wage among others, among others.

The department expects to spend the funds on payment of staff salaries, Monitoring of community projects, community mobilisation and sensitisation, training adult learners, support to YLP and UWEP groups.

**Vote:592 Kiryandongo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,614</b>	<b>45,886</b>	<b>145,036</b>
District Unconditional Grant (Non-Wage)	20,706	23,305	30,706
District Unconditional Grant (Wage)	30,108	22,581	71,338
Locally Raised Revenues	32,800	0	42,992
<b>Development Revenues</b>	<b>42,317</b>	<b>13,977</b>	<b>118,976</b>
District Discretionary Development Equalization Grant	42,317	13,893	19,000
Multi-Sectoral Transfers to LLGs_Donor	0	84	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	99,976
<b>Total Revenues shares</b>	<b>125,931</b>	<b>59,863</b>	<b>264,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,108	15,054	71,338
Non Wage	53,506	16,155	73,698
<b>Development Expenditure</b>			
Domestic Development	42,317	13,750	118,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>125,931</b>	<b>44,959</b>	<b>264,011</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019, there has been an increase of 109.65% as compared to the budget of the FY 2017/2018. The increase has been brought by increase in wage enhancement for scientists and domestic grant

The revenue will be spent on payment of wages, coordination and production of the PBS reports, conducting of the budget conference, carrying out monitoring of the ongoing capital projects, support to LLGs and data collection, preparation and submission of progress reports etc.

# Vote:592 Kiryandongo District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,719</b>	<b>52,392</b>	<b>63,777</b>
District Unconditional Grant (Non-Wage)	10,953	21,247	10,953
District Unconditional Grant (Wage)	30,980	23,235	30,980
Locally Raised Revenues	10,382	0	10,382
Multi-Sectoral Transfers to LLGs_NonWage	5,000	7,910	11,462
Multi-Sectoral Transfers to LLGs_Wage	14,404	0	0
<b>Development Revenues</b>	<b>13,500</b>	<b>0</b>	<b>300</b>
District Discretionary Development Equalization Grant	13,500	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	300
<b>Total Revenues shares</b>	<b>85,219</b>	<b>52,392</b>	<b>64,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,384	23,235	30,980
Non Wage	26,335	21,782	32,797
<b>Development Expenditure</b>			
Domestic Development	13,500	0	300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,219</b>	<b>45,017</b>	<b>64,077</b>

## Narrative of Workplan Revenues and Expenditure

There has been a decrease in revenue of 24.81% in the FY 2018/2019 as compared to the budget of the FY 2017/2018; the decrease has been brought about by the reduction in the allocation of domestic development

The department expects to spend the funds on payment of staff salaries, payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing council activities.

## Vote:592 Kiryandongo District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Monthly salary for all district staff paid. District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year party organized and staff recognized Monitoring visits conducted. Worksh Coordination meetings, suport supervision & mentorship, monitoring visits of government programs, organizing end of year party and national celebrations. Designing and printing of district chart. Conducting study tour.	Monthly salary for all district staff paid. District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year partyMonthly salary for all district staff paid. District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year partyMonthly salary for all district staff paid. District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year party	Monthly salary for all district staff at district headquarters paid. District departments and all LLG activities coordinated & monitored. Feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored. Processing Monthly staff salary Coordinating district activities Mentoring staff Conducting Feed back meeting Attending Workshops , seminars & consultation meetings . Maintaining vehicles, computers & other equipments Procuring supplies, stationery, Fuel & Lubricants maintaining Welfare of staff Payment of Utilities Photocopying, printing and binding needs met. Staff mentored.
Wage Rec't:	340,629	255,472	370,660
Non Wage Rec't:	158,048	118,536	202,791
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>498,677</b>	<b>374,007</b>	<b>573,451</b>



# Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 13 81 02 Human Resource Management Services

Non Standard Outputs:	N/A	Payroll updated, payslips printed and distributed.	
		Pay changes made and submitted to Ministry	
		Performance management undertaken	
		District Study Tour Conducted Updating payroll, printing, managing staff performance, submitting reports	
		Conducting District Study Tour	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>23,000</b>

### OutPut: 13 81 03 Capacity Building for HLG

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	47,573	35,679	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,573</b>	<b>35,679</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-Counties Monitored, supervised and mentored. Monitoring, supervision and mentoring of sub-county staffs.	Sub-Counties Monitored, supervised and mentored.Sub-Counties Monitored, supervised and mentored.Sub-Counties Monitored, supervised and mentored.	Monitoring, support supervision, staff mentorship conducted and activities coordinatedMonitoring, support supervision, coordination and mentoring and guiding staff
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,000</b>

## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, suport supervision	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created District Website developed & maintained -Computers serviced and maintained - Corporate Emails created District Website developed & maintained -Computers serviced and maintained - Corporate Emails created	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>

**Vote:592 Kiryandongo District****FY 2018/19*****OutPut: 13 81 06Office Support services***

Non Standard Outputs:	Pension and salary arrears paid. Gratuity and pension paid payment of pension and salary arrears. Payment of gratuity and pension.	Pension and salary arrears paid. Gratuity and pension paidPension and salary arrears paid. Gratuity and pension paidPension and salary arrears paid. Gratuity and pension paid.	
Wage Rec't:	0	0	0
Non Wage Rec't:	537,852	403,389	275,232
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>537,852</b>	<b>403,389</b>	<b>275,232</b>

***OutPut: 13 81 07Registration of Births, Deaths and Marriages***

Non Standard Outputs:	Marriages celebrated Celebrating marriages	Marriages celebratedMarriages celebrated	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

***OutPut: 13 81 08Assets and Facilities Management***

Non Standard Outputs:		Administration block constructed, district chart procured and asset maintained Construction of administration block, developing the district chart and maintaining assests	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and disseminated Payroll printing and management	Payroll printed and disseminated Payroll printed and disseminated	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,244	6,183	8,244
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,244</b>	<b>6,183</b>	<b>8,244</b>

### OutPut: 13 81 11 Records Management Services

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded. Receiving Documents and delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded. Documents received. Documents delivered to recipients. Records safeguarded. Documents received. Documents delivered to recipients. Records safeguarded.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:

Website updated, data collected,  
information disseminated  
Updating website,  
collecting data and  
disseminating information

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:

Kiryandongo TC offices  
constructed. Construction of  
Kiryandongo TC offices.Kiryandongo TC offices  
constructed.Kiryandongo TC  
offices constructed.Kiryandongo TC  
offices constructed.01 Office block completed-  
HeadquarterFittings, Shitters,  
plumbing, Finishes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	244,795	183,596	431,990
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>244,795</b>	<b>183,596</b>	<b>431,990</b>

Wage Rec't:	340,629	255,472	370,660
Non Wage Rec't:	766,143	574,608	566,267
Domestic Dev't:	292,368	219,276	431,990
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,399,140</b>	<b>1,049,355</b>	<b>1,368,918</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	<p>coordination of activities with the center mofped to be done.</p> <p>coordination of activities with the center mofped to be done.</p>	<p>coordination of activities with the center mofped to be done.coordination of activities with the center mofped to be done.coordination of activities with the center mofped to be done.</p>	<p>payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG.purchasing fuel production of financial reports, repairing of departmental vehicle,coordination activities to be done,payments of staff salaries,procuring stationary,monitoring and supervision of lower LLG to be done,financial reports to be prepared,procuring board room furniture,staff to be trained and facilitate for continuous Currier development</p>
Wage Rec't:	56,092	42,069	147,046
Non Wage Rec't:	18,000	13,500	61,700
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,092</b>	<b>58,569</b>	<b>208,746</b>

**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 14 81 02Revenue Management and Collection Services**

Non Standard Outputs:	N/A	conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.to conduct quarterly revenue meetings, monitor tendered revenue sources,conduct monitoring of tendered sources conduct evaluation. of tendered souses,to procure stationary and fuels and mentor revenue collectors motor cycle procured.	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	preparation of budgets and conducting budget desk meetings quaterly preparation of budgets and conducting budget desk meetings quaterly	N/AN/AN/A	conducting budget desk meetings production of budget estimates.conduct budget review meeting,curry out and present supplementary budget.budget desk meeting to be conducted, presented supplementary budget to be prepared budget review meeting to be conducted.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	17,380	13,035	17,380	17,380
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,380</b>	<b>13,035</b>	<b>17,380</b>	<b>17,380</b>

## OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Routine monitoring and supervision of accounts staff and books of accounts Routine monitoring and supervision of accounts staff and books of accounts	Routine monitoring and supervision of accounts staff and books of accountsRoutine monitoring and supervision of accounts staff and books of accounts	to trained staff,prepare books of accounts,reconcile books of accounts, production of expenditure reports.preparation of books of accounts, curry out reconciliation statement,preparing ledgers,posting books of accounts writing expenditure reports,	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	15,000
Domestic Dev't:	6,000	4,500	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>15,000</b>	<b>15,000</b>



**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 14 81 05LG Accounting Services**

Non Standard Outputs:	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	perparation and production of monthly financial reports for sub mission to Mofped and other relevant	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and otherperpetration final accounts,preparation of books of accounts
	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	authorperparation and production of monthly financial reports for sub mission to Mofped and other relevant authorperparation and production of monthly financial reports for sub mission to Mofped and other relevant author	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,548	14,661	16,548
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,548</b>	<b>14,661</b>	<b>16,548</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for IFMS operations supplied. Supply of fuel for IFMS operations.	N/AN/AN/A	financial reports generated from the system,payments made on the systems, budget and expenditures reports prepared on the systems and staff trained,procurement of stationary,fuel for generators paying electricity, bills facilitating staffs to improve there skills.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>30,000</b>

## Class Of OutPut: Capital Purchases

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Assorted furniture for water & land board rooms & waiting sits procured. 2 laptop computers for senior finance officer & accountant supplied. Outstanding footsteps debt for executive furniture for district chairperson paid. Procurement of assorted furniture for water & land board rooms & waiting sits. Supply of 2 laptop computers for senior finance officer & accountant. Payment of outstanding footsteps debt for executive furniture for district chairperson.

Assorted furniture for water & land board rooms & waiting sits procured. 2 laptop computers for senior finance officer & accountant supplied. Outstanding footsteps debt for executive furniture paid. Assorted furniture for water & land board rooms & waiting sits procured. 2 laptop computers for senior finance officer & accountant supplied. Outstanding footsteps debt for executive furniture paid.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	37,105	27,829	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>37,105</b>	<b>27,829</b>	<b>0</b>
Wage Rec't:	56,092	42,069	147,046
Non Wage Rec't:	100,928	75,696	155,628
Domestic Dev't:	47,105	35,329	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>204,125</b>	<b>153,094</b>	<b>302,674</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Staff salaries paid. -12 DEC meetings Conducted -6 Council Sitting Conducted -12 monthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings c -Conducting Meetings, Preparing work plans, Budget, Processing payments, preparing reports & Submission of reports	-3 DEC meetings Conducted -2 Council Sitting Conducted -Mmonthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings coordinated. -Stationary 3 DEC meetings Conducted -2Council Sitting Conducted -Monthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings coordinated. -Stationary an -3 EC meetings Conducted -1 Council Sitting Conducted -Monthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings coordinated. -Stationary	Staff salaries paid. Staff salaries paid. DEC meetings Conducted Council Sitting Conducted monthly salaries Monthly allowances Paid LG PAC reports discussed in Council Departmental Budgets prepared and approved Reports and work Plans approved Meetings coordinated. Stationary and books procured Council regalia procured Fuel, Airtime and allowances paid Conducting meetings Processing monthly allowances Paid Preparing Departmental Budgets, Reports and work Plans Coordinating Council Activities
	Wage Rec't: 26,352	19,764	26,352
	Non Wage Rec't: 176,467	132,350	184,467
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>202,819</b>	<b>152,114</b>	<b>210,819</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified. -Disposal of public assets -Procurement of office furniture Conducting DCC sittings conducted, submitting reports to line Ministries - Consolidating Procurement Plan - Awarding tenders -Prequalifying firms. -Disposal of public assets -Procurement of office furniture	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified. -Disposal of public assets -Procurement of office furniture-3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -70 revenue sources tendered out -Firms prequalified. -Disposal of public assets -Procurement of office furniture3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified. -Disposal of public assets	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procuredOrganizing DCC meeting -Submitting reports to line Ministries -Consolidating procurement Plan -Tendering revenue sources - Pre-qualifying contractors -Disposal of public assets -Procurement of office furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	20,292	15,219	22,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,292</b>	<b>15,219</b>	<b>22,192</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handle confirming staff -Disciplining staff -Advertising for jobs -Recruiting staff, shortlisting, interviewing - Promoting -Submitting reports to line ministries	50 staffs confirmed -5 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed50 staffs confirmed -5 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed50 staffs confirmed -5 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed	700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handledconfirming staff -Disciplining staff -Advertising for jobs -Recruiting staff, shortlisting, interviewing - Promoting -Submitting reports to line ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	13,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>13,500</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sittings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected Conducting field visits at Sub counties and Town Councils - Facilitating Area land committees. -Conducting DLB Sittings -Inspection and Monitoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,500</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry. Reviewing Internal Audit report , field inspection and submitting report to line ministry.	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.Reviewing audit reports, field inspections and enforcing accountability to ensure value for money
Wage Rec't:	0	0	0
Non Wage Rec't:	7,300	5,475	9,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,300</b>	<b>5,475</b>	<b>9,300</b>



## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 13 82 07 Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval Reviewing departmental reports, budgets and approving work plans	1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval 1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval 1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	\$ standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval Conducting tanding committee meetings, reviewing quarterly reports and work plans, recommending draft budget for approval and any other reports referred to it
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>17,000</b>
Wage Rec't:	26,352	19,764	26,352
Non Wage Rec't:	233,559	175,169	254,959
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>259,911</b>	<b>194,933</b>	<b>281,311</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	no planned output due to funding no planned output due to funding	This output was defunded by the Central Government.This output was defunded by the Central Government.This output was defunded by the Central Government.	Agricultural Extension staff salaries paid Pluralistic agricultural extension services coordinated The maize cassava and dairy value chains developed Coordination with MAAIF strengthened Registration and profiling of farmers conducted Agro-processing and value addition promoted and coordinated Exposure visits for organised maize and cassava value chain actors facilitated Pay Agricultural extension staff salaries Coordinate Pluralistic agricultural extension services Develop The maize cassava and dairy value chains Strengthen Coordination with MAAIF Conduct Registration and profiling of farmers Promote and coordinate Agro-processing and value addition facilitate Exposure visits for organised maize and cassava value chain actors
Wage Rec't:	0	0	664,890
Non Wage Rec't:	0	0	185,419
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>850,308</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

All sector plans and budgets prepared  
All agricultural extension services in the district supervised and coordinated  
All production staffs supervised and appraised  
All production projects and activities monitored and evaluated  
All Mandatory reports prepared and submitted to MAAIF

Prepare all sector plans and budgets  
Coordinate and supervise all agricultural extension services in the district  
Supervise and appraise all production staffs supervised  
Monitor and evaluate all production projects and activities  
Prepare and submit all Mandatory reports to MAAIF

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	25,179
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,179</b>

## Class Of OutPut: Capital Purchases

### OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

no planned output due to funding no planned output due to funding

This output was defunded by the Central Government.This output was defunded by the Central Government.This output was defunded by the Central Government.

Motorcycles for Agricultural extension workers  
procuredProcure motorcycles for Agricultural extension workers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

### OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

Procurement of 1 laptop computer and a tab for field data collection and documentation  
Supervise and monitor all production projects  
All production staff wages paid  
Procurement of 1 desktop

Supervise and monitor all production projects  
Procurement of office furniture  
All production staff wages paid  
Support OWC programme  
Enforce all agricultural laws and regulations  
Supervise production staffs

- All cattle sold in cattle markets inspected  
- All cattle taken to the slaughter slab/abattoir supervised and the meat inspected  
- All cattle infrastructures supervised and monitored -  
Inspect all cattle sold in cattle

## Vote:592 Kiryandongo District

FY 2018/19

	computer to be used by the rest of the production technical	Community mobilization and sensitization	markets - Supervise and inspected all cattle taken to the slaughter slab/ abattoir and inspect the meat
	Procurement of 1 laptop computer and a tab for field data collection and documentation	EnhProcurement of 1 laptop computer for field data collection and documentation	-Supervise and monitor all cattle infrastructures
	Supervise and monitor all production projects	Supervise and monitor all production projects	
	All production staff wages paid	All production staff wages paid	
	Procurement of 1 desktop computer to be used by the rest of the production technical	Procurement of 1 desktop computer to be used by the rest of the production technical	
		staffs	
		SuSupervise and monitor all production projects	
		All production staff wages paid	
		Support OWC programme	
		Enforce all agricultural laws and regulations	
		Supervise production staffs	
		Community mobilization and sensitization	
		Enhancing nutrition through UPE sch	
Wage Rec't:	388,305	291,229	0
Non Wage Rec't:	21,688	16,266	2,000
Domestic Dev't:	30,331	22,748	0
Donor Dev't:	2,094,824	1,571,118	0
<b>Total For KeyOutput</b>	<b>2,535,149</b>	<b>1,901,362</b>	<b>2,000</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	Procurement of 200 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT	Procurement of 100 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT	
	Procurement of banana tissue culture plantlets to support the livelihoods of the district st	Procurement of banana tissue culture plantlets to support the livelihoods of the district	
	Procurement of 200 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT	stpests surveillance	
	Facilitate exposure visitis for Agricultural Extension workers	Enforce Agricultural Laws and regulations	
		Support VODP2	
		ProjectProcurement of 100 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT	
		Procurement of banana tissue culture plantlets to support the livelihoods of the district st	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,802	9,601	0
Domestic Dev't:	0	0	0
Donor Dev't:	80,176	60,132	0
<b>Total For KeyOutput</b>	<b>92,978</b>	<b>69,733</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:	No planned ourtput due to funding No planned ourtput	This output was defunded by the central governmentThis	- Cattle, poultry, dogs,cats, goats vaccinated and treated against
-----------------------	--	--	--

## Vote:592 Kiryandongo District

FY 2018/19

	due to funding	output was defunded by the central governmentThis output was defunded by the central government	major diseases - communities sensitized on livestock diseases and control - Livestock disease surveillance conducted- Vaccinate and treat Cattle, poultry, dogs,cats, goats against major diseases - Sensitize communities on livestock diseases and control - Conduct livestock disease surveillance
	Wage Rec't:	0	0
	Non Wage Rec't:	77	58
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>77</b>	<b>58</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:

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

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:

Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforcedTrain farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	- Agricultural laws and regulations enforced - 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo visited by selected Agricultural staff - Stationery services procured
Procure water quality testing equipment Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	Procure water quality testing equipmentTrain farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	
Procure water quality testing equipment		

# Vote:592 Kiryandongo District

FY 2018/19

- fuel and lubricants procured
- Crops pests and diseases diagnosis strengthened
- Awareness raising on Climate change adaptation, resilience and mitigation conducted
- Agro-processing in the lower local governments promoted and supported
- Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers
- Farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors undertaken
- Proper post harvest handling methods promoted
- Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted
- Maize and cassava demonstration gardens established in all Sub Counties and Town Councils
- Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council
- Vegetable Oil Development Project 2 (VODP2) project implemented
- Enforce Agricultural laws and regulations
- Conduct 60 crop diseases and pests surveillance throughout the district
- Collect, process and disseminate agricultural data
- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters
- Prepare and submit Agricultural Sub Sector plans and reports to the relevant offices
- Carryout Banana and Coffee on-field training for Agricultural staffs
- Selected agricultural staff visit Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo
- Strengthening diagnosis of

## Vote:592 Kiryandongo District

FY 2018/19

			crops pests and diseases
			- Awareness raising on Climate change adaptation, resilience and mitigation
			- Promote and support agro-processing in the lower local governments
			- Support agro-input dealers with information to avail quality and timely agro-inputs to farmers
			- Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors
			- Promote proper post harvest handling methods
			- Conduct Economic evaluations and project appraisals for water harvesting and irrigation infrastructure
			- Establish Maize and cassava demonstration gardens in all Sub Counties and Town Councils
			- Establish Cassava mother gardens in Kigumba Sub County, and Kiryandongo Town Council
			- Implement VODP2 project
Wage Rec't:	0	0	0
Non Wage Rec't:	4,059	3,044	13,920
Domestic Dev't:	12	9	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>14,071</b>	<b>10,553</b>	<b>13,920</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	Sensitize communities on vermin control	Sensitize communities on vermin controlSensitize communities on vermin control	Agricultural data collection for statistics preparation collected collect agricultural data for statistics preparation
	Procure vermin protective gear	Procure vermin protective gearSensitize communities on vermin control	
	Procure vermin protective gear	Procure vermin protective gearSensitize communities on vermin control	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,372	1,779	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,372</b>	<b>1,779</b>	<b>10,000</b>

**OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	Procure 50 bee hives for apiary demonstration	Provide apiary advisory services	1. Farmers trained in commercially beekeeping
	Procure honey harvesting kit	Support bee farmers to form an apiary associationProcure 50 bee hives for apiary demonstration	2. Apiary demonstration site supervised
	Provide apiary advisory services	Procure honey harvesting kit	3. Apiary data collected and disseminated
	Support bee farmers to form an apiary association Procure 50 bee hives for apiary demonstration	Provide apiary advisory services	

## Vote:592 Kiryandongo District

FY 2018/19

Procure honey harvesting kit	Support bee farmers to form an apiary association	4.	Entomological staffs supervised and appraised
Provide apiary advisory services	Provide apiary advisory services	5.	Entomological monthly and quarterly reports prepared and submitted to DPMO for consolidation and onward submission to MAAIF
Support bee farmers to form an apiary association	Support bee farmers to form an apiary association	6.	Entomological projects CBA conducted to guide farmers/prospective farmers and other stakeholders on project viability
		1.	Train Farmers in commercially beekeeping
		2.	supervise Apiary demonstration site
		3.	Collect and disseminate Apiary data
		4.	Supervise and appraise Entomological staffs
		5.	Prepare and submit Entomological monthly and quarterly reports to DPMO for consolidation and onward submission to MAAIF
		6.	Conduct Entomological projects CBA to guide farmers/prospective farmers and other stakeholders on project viability

Wage Rec't:	0	0	0
Non Wage Rec't:	4,059	3,044	3,260
Domestic Dev't:	0	0	0
Donor Dev't:	8,000	6,000	0
<b>Total For KeyOutput</b>	<b>12,059</b>	<b>9,044</b>	<b>3,260</b>

**OutPut: 01 82 08Sector Capacity Development**

Non Standard Outputs:	-Agricultural extension workers offered refresher trainings and exposure visits -Agricultural extension workers offered refresher trainings and exposure visits	-Agricultural extension workers offered refresher trainings and exposure visits-Agricultural extension workers offered refresher trainings and exposure visits-Agricultural extension workers offered refresher trainings and exposure visits	1. Production staff facilitated to undertake short courses and skills development 2. Facilitate Production staff to undertake short courses and skills development
-----------------------	---	---	---



## Vote:592 Kiryandongo District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,043
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,043</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	Procure 9 in-calf heifers to support the livelihoods of the district technical and political staffs Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations  Protective Procure 9 in-calf heifers to support the livelihoods of the district technical and political staffs Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations	Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations Procure 9 in-calf heifers to support the livelihoods of the district technical and political staffs Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations	Vermin extension services provided Provide vermin extension services
Wage Rec't:	0	0	0
Non Wage Rec't:	8,117	6,088	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	27,000	20,250	0
<b>Total For KeyOutput</b>	<b>35,117</b>	<b>26,338</b>	<b>2,400</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 01 82 12 District Production Management Services

Non Standard Outputs:

planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evaluated Quarterly reports prepared and submitted to various offices Staff allowances paid Pay for all claims that were never paid in 2017/2018 planning and training workshops organised for both staff and farmers and other value chain actors Supervise Production staffs Supervise, monitor and evaluate Agricultural projects Prepare and submit Quarterly reports to various offices Pay staff allowances All claims that were never paid in 2017/2018, paid

Wage Rec't:	0	0	30,588
Non Wage Rec't:	0	0	9,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,268</b>

### Class Of OutPut: Lower Local Services

**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 01 82 51Transfers to LG**

Non Standard Outputs:

Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub CountiesTransfer funds to 73 UMFSNP project schools Transfer UWA Funds to kiryandongo, Kigumba, Mutunda Sub Counties

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,857,842
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,857,842</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Procurement of furniture for production office and news production staffs Procurement of furniture for production office and news production staffs

Procurement of furniture for production office and news production staffsProcurement of furniture for production office and news production staffsProcurement of furniture for production office and news production staffs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,988	7,491	27,791
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,988</b>	<b>7,491</b>	<b>27,791</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Small scale irrigation demonstration established	Small scale irrigation demonstration established	UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinated
	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba Small scale irrigation demonstration established	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba Small scale irrigation demonstration established	Coordiante, supervise and monitor UMFSNP, VODP2 and UWA Projects
	Small scale irrigation demonstration established	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba Small scale irrigation demonstration established	
	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at K	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	16,500	591,268
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>591,268</b>

**OutPut: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:	no planned output due to funding no planned output due to funding	no planned output due to no fundingno planned output due to no fundingno planned output due to no funding	A plant clinic/laboratory at the district headquarters established Treadle pumps that were supplied but never paid for in 2017/2018 paid for. Establish a plant clinic/laboratory at the district headquarters Pay for Treadle pumps that were supplied but never paid for in 2017/2018
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,427
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>48,427</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	No planned output due to funding No planned output due to funding	No planned output due to fundingNo planned output due to fundingNo planned output due to funding	Businesses inspected for compliance with the law Businesses facilitated to acquire trade licencesInspect Businesses for compliance with the law Facilitate Businesses to acquire trade licences
-----------------------	---	--	---

## Vote:592 Kiryandongo District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	2,750	2,063	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,750</b>	<b>2,063</b>	<b>2,000</b>

**OutPut: 01 83 02Enterprise Development Services**

Non Standard Outputs:	No planned output due to no funding No planned output due to no funding	No planned output due to no funding No planned output due to no funding No planned output due to no funding	Small businesses and starting businesses supported in enterprise identification and development Data on identified and developed enterprises by selected groups collected Radio talkshows conducted Support Small businesses and starting businesses in enterprise identification and development Collect Data on identified and developed enterprises by selected groups Conduct radio talkshows
Wage Rec't:	0	0	0
Non Wage Rec't:	2,250	1,688	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,250</b>	<b>1,688</b>	<b>2,000</b>

**OutPut: 01 83 03Market Linkage Services**

Non Standard Outputs:	No planned output due to no funding No planned output due to no funding	No planned output due to no funding No planned output due to no funding No planned output due to no funding	Producer organisations linked to both local, national and regional markets Agricultural market information provided collection of data on Ugandan products in the supermarket shelves conducted Radio talkshow conducted Link producer organisations to local, national and regional markets Provide Agricultural market information Conduct the collection of data on Ugandan products in the supermarket shelves Conduct the Radio talkshow
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,650</b>

**OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	No planned output due to no funding No planned output due to no funding	No planned output due to no funding No planned output due to no funding No planned output due to no funding	Farmer groups mobilised and assisted to register as cooperatives
-----------------------	--	---	--

## Vote:592 Kiryandongo District

FY 2018/19

		output due to no funding	Supervise and build capacity of cooperatives Mobilise and assist farmer groups to register as cooperatives Supervise and build capacity of cooperatives
Wage Rec't:	0	0	0
Non Wage Rec't:	2,750	2,063	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,750</b>	<b>2,063</b>	<b>2,500</b>

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	No planned output due to lack of funding No planned output due to lack of funding	No planned output due to lack of funding No planned output due to lack of funding No planned output due to lack of funding	Baseline survey conducted on new tourism sites and opportunities Hospitality facilities data updated New Tourism products identified and developed Baseline survey conducted on new tourism sites and opportunities Update hospitality facilities data Identify and develop new tourism products
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>

**OutPut: 01 83 06 Industrial Development Services**

Non Standard Outputs:	No planned output due to funding No planned output due to funding	No planned output due to funding No planned output due to funding No planned output due to funding	Industrial development opportunities identified Value addition facilities in the district updated Producer organisations mobilised for collective value addition and agro-processing Identify industrial development opportunities Update value addition facilities in the district Mobilise Producer organisations for collective value addition and agro-processing
Wage Rec't:	0	0	0
Non Wage Rec't:	2,771	2,079	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,771</b>	<b>2,079</b>	<b>1,600</b>

**OutPut: 01 83 07 Sector Capacity Development**

Non Standard Outputs:	no planned output due to	no planned output due to	Commercial staffs facilitated to
-----------------------	--------------------------	--------------------------	----------------------------------

## Vote:592 Kiryandongo District

FY 2018/19

	funding no planned output due to funding	fundingno planned output due to fundingno planned output due to funding	participate in capacity development workshops and trainingFacilitate Commercial staffs to participate in capacity development workshops and training
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	769
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>769</b>

**OutPut: 01 83 08Sector Capacity Development**

Non Standard Outputs:	no planned output due to funding no planned output due to funding	no planned output due to fundingno planned output due to fundingno planned output due to funding	Commercial sector activities and projects managedManage Commercial sector activities and projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
Wage Rec't:	388,305	291,229	695,477
Non Wage Rec't:	67,696	50,772	281,669
Domestic Dev't:	72,331	54,248	2,557,328
Donor Dev't:	2,220,000	1,665,000	0
<b>Total For WorkPlan</b>	<b>2,748,332</b>	<b>2,061,249</b>	<b>3,534,474</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented. conducting community dialogues, conducting mentorship and monitoring health services in the HSD.	Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented. Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented. Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented.	- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower Health facilities conducted Planning and performance review meetings conducted. School health and community Health education and promotion activities conducted in the HSD.- Conducting support supervision and mentorship visits to the HFs in the HSD. - Conducting integrated outreaches to the hard to reach areas in the HSD. - Conducting planning and performance review meetings. - Planning and conducting School and community Health promotion and education activities in the HSD - Implementing the Child Health Days Plus. - Conducting integrated community and school Nutrition programs.
Wage Rec't:	0	0	0
Non Wage Rec't:	18,370	13,778	30,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,370</b>	<b>13,778</b>	<b>30,672</b>

**OutPut: 08 81 06District healthcare management services**

Non Standard Outputs:	No budget allocation No budget allocation	No budget allocationNo budget allocation	
Wage Rec't:	0	0	1,163,919
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,163,919</b>

**Class Of OutPut: Lower Local Services**



## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	N/A	OPD, inpatient , maternal and Child Health services conducted;Static and integrated; MCH services conducted. /> Laboratory and other investigations conducted.;Disease; surveillance; activities conducted. Quality improvement activities implemented at the Unit;Activities to control communicable diseases implementd eg TB , HIV, malaria conrol activities.; Static and integrated; MCH activities implementedConducting OPD, MCH, ANC and materinty services at the facility;conducting integrated outreaches to the communities. ;implementing communicable disease control activities, implementing health promotion and education activities in the schools and the target community.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,122	12,092	16,123
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,122</b>	<b>12,092</b>	<b>16,123</b>

### OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	N/A	OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment population ; Disease control interventions implemented for the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCsConducting OPD, MCH,ANC, HIVTB Clinic and other out patient clinics.;Conducting integrated Outreach services, conducting integrated static MCH clinics Implementing disease surveillance activities; Planning and implementing quality improvementprojects. Developing micro plans for the integrated community based PHC activities. Implementing School and community Health
-----------------------	-----	--

## Vote:592 Kiryandongo District

FY 2018/19

			promotion and education services. - Implementing Maternal Child and New born services in the district. SS to the VHTs
Wage Rec't:	0	0	0
Non Wage Rec't:	91,939	68,954	107,268
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>91,939</b>	<b>68,954</b>	<b>107,268</b>

**OutPut: 08 81 80Health Centre Construction and Rehabilitation**

Non Standard Outputs:

			Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC IIrenovating OPD building at Masindi Port and Kaduku HC II - Renating OPD building at Kaduku HC II - Constructing a placenta Pit at Kaduku HC II
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,064
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,064</b>

**Class Of OutPut: Higher LG Services****OutPut: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:

Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital) Developing costed recruitment. - Updating the staff lists. Submitting staff requirement for recruitment	Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital) Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital) Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital)	<div><div>1.</div><div>All the District Hospital staffs access the pay roll and are paid on time.</div></div> <div><div>2.</div><div>Annual recruitment plan in Place and used to recruit critical staffs for the Hospital.</div></div> <div><div>3.</div><div>Performance plans developed for all the staffs of the department.</div></div> <div><div>4.</div><div>Staff performance monitored and evaluated.</div></div> <div><div>5.</div><div>Developing the annual Recruitment plan and submitting them to public service</div></div> <div><div>6.</div><div>Developing staff performance plans</div></div> <div><div>7.</div><div>planning for staff CME sessions</div></div>
1,393,639	1,045,229	2,039,448
0	0	0
0	0	0

**Vote:592 Kiryandongo District****FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,393,639</b>	<b>1,045,229</b>	<b>2,039,448</b>

**Class Of OutPut: Lower Local Services****OutPut: 08 82 51District Hospital Services (LLS.)**

Non Standard Outputs:	N/A	Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted>	
Wage Rec't:	0	0	0
Non Wage Rec't:	306,722	230,042	336,010
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>306,722</b>	<b>230,042</b>	<b>336,010</b>

**Class Of OutPut: Capital Purchases****OutPut: 08 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Yakka metres istalled in the hospital staff quarters to enable indiividual staff electricity billing procuring and installing Yakka metres in the Hospital staff quarters.	Yakka metres istalled in the hospital staff quarters to enable indiividual staff electricity billingYakka metres istalled in the hospital staff quarters to enable indiividual staff electricity billingYakka metres istalled in the hospital staff quarters to enable indiividual staff electricity billing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,000	20,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>0</b>

**OutPut: 08 82 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,216	912	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,216</b>	<b>912</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 08 82 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,776	7,332	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,776</b>	<b>7,332</b>	<b>0</b>

## OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,008	2,256	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,008</b>	<b>2,256</b>	<b>0</b>

## OutPut: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:

One desk top computer and a printer procured for the private wing. Procurement of one desk top computer with a printer for the private wing.

One desk top computer and a printer procured for the private wing. One desk top computer and a printer procured for the private wing. One desk top computer and a printer procured for the private wing.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

## OutPut: 08 83 01Healthcare Management Services

# Vote:592 Kiryandongo District

FY 2018/19

## Non Standard Outputs:

District Health Services Coordinated  
 - District Health services monitored and supervised  
 - Planning meetings conducted.  
 - Planning documents developed.  
 - Disease surveillance activities for diseases of epidemic potential conducted.  
 - Proposals for conducting support supervision, mentorship and quality improvement activities in the Health facilities. Conducting quarterly review meetings.  
 Developing

District Health Services Coordinated  
 - District Health services monitored and supervised  
 - Planning meetings conducted.  
 - Planning documents developed.District Health Services Coordinated  
 - District Health services monitored and supervised  
 - Planning meetings conducted.  
 - Planning documents developed.District Health Services Coordinated  
 - District Health services monitored and supervised  
 - Planning meetings conducted.  
 - Planning documents developed.

District Health Services Coordinated; District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed - Disease surveillance activities for diseases of epidemic potential conducted. - Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted ( District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented ( Panyadoli refuge camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted. Quarterly review meeting conducted( district and at the HCs) MDA for the control and eradication of Neglected tropical diseases conducted. Vehicle maintainedHealth workers paid salary with UNICEF support.conducting support supervision, mentorship and quality improvement activities in the Health facilities.  
 - Conducting quarterly review meetings.  
 - Conducting disease surveillance activities  
 - implementing disease control activities for the communicable diseasesie Malaria ,TB and HIV control activities.  
 - Planning and implementing Child Health Days Plus activities.  
 - Conducting DHMT meetings .  
 - Conducting Quarterly District HIV stakeholders meetings.  
 - commemorating Health events to promote community involvement in Health (World AIDS day, Sanitation Day,). coordinating Donor activities  
 - monitoring service delivery services like data audits review

## Vote:592 Kiryandongo District

FY 2018/19

			meeting - refresher training of the HUMC. - implementing activities to promote refugee Health conducting quarterly Nutrition planning meeting, Planning and implementing Nutrition activities - conducting MDA for the control and eradication of Neglected tropical diseases .
Wage Rec't:	849,577	637,182	100,000
Non Wage Rec't:	170,615	127,961	40,177
Domestic Dev't:	0	0	0
Donor Dev't:	80,000	60,000	0
<b>Total For KeyOutput</b>	<b>1,100,192</b>	<b>825,144</b>	<b>140,177</b>

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro. Planning and implementing Quality improvement and Mentorship activities in the lower Health facilities.

Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro. Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro. Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro.

Wage Rec't:	0	0	0
Non Wage Rec't:	11,481	8,611	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,481</b>	<b>8,611</b>	<b>0</b>

**OutPut: 08 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

Wage Rec't:	2,243,216	1,682,412	3,303,367
Non Wage Rec't:	615,250	461,437	530,250

# Vote:592 Kiryandongo District

FY 2018/19

Domestic Dev't:	45,000	33,750	110,064
Donor Dev't:	80,000	60,000	0
<b>Total For WorkPlan</b>	<b>2,983,465</b>	<b>2,237,599</b>	<b>3,943,681</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:			Salaries for teachers paidPayments of salaries for teachers
Wage Rec't:	0	0	5,340,322
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,340,322</b>

**Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)*

Non Standard Outputs:		N/A	Basic Education provided to UPE beneficiaries in Primary schoolsBasic Education services given to the UPE beneficiaries in the district. Supporting PLE supervision.
Wage Rec't:	5,301,346	3,976,009	0
Non Wage Rec't:	508,322	381,242	580,786
Domestic Dev't:	0	0	11,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,809,668</b>	<b>4,357,251</b>	<b>591,786</b>

**Class Of OutPut: Capital Purchases***OutPut: 07 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:	Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s. Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s	Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s.Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s.Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s.	Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama and St.LivingstoneProcure and install lightening arrestors in the primary schools of Mpumwe, Diika, Bunyama and St.Livingstone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,831	15,623	22,459
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,831</b>	<b>15,623</b>	<b>22,459</b>



## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schoolsConstruction of classrooms at Kyamugenyi c.o.u, Namilyango and Opok primary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	147,188	110,391	174,501
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>147,188</b>	<b>110,391</b>	<b>174,501</b>

### OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/A	A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s paid.Construction of a 5 stance brick lined latrine at Opok primary school and payement of retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	26,499
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>52,500</b>	<b>26,499</b>

**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A	Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).To procure and supply three seater desks to primary schools of Namilyango (40), Kyamugenyi c.o.u (80) and Opok (40)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,841	5,880	22,400
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,841</b>	<b>5,880</b>	<b>22,400</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:		Secondary School teachers salaries paid.Payment of Secondary School Teachers salaries	
Wage Rec't:	0	0	867,090
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>867,090</b>

**Class Of OutPut: Lower Local Services**

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	Numbers of USE beneficiaries enrolled and benefited Numbers of USE beneficiaries enrolled and benefited	Numbers of USE beneficiaries enrolled and benefited Numbers of USE beneficiaries enrolled and benefited	Secondary School USE beneficiaries achieve learning/Education Provision of Education to U.S.E beneficiaries in Secondary schools
Wage Rec't:	575,371	431,528	0
Non Wage Rec't:	423,860	317,895	521,505
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>999,230</b>	<b>749,423</b>	<b>521,505</b>

## OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			A two classroom block constructed at Kibanda S.S Construction of a 2 classroom block at Kibanda S.S
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	689,930
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>689,930</b>

## OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Computers purchased for Stella Matutina Secondary School. Purchase of computers for Stella Matutina Secondary School.	Computers purchased for Stella Matutina Secondary Sch Computers purchased for Stella Matutina Secondary Sch Computers purchased for Stella Matutina Secondary Sch	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	348,674	261,505	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>348,674</b>	<b>261,505</b>	<b>0</b>

## Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Salaries for Technical Institute  
Instructors paidPaying salaries  
for Technical Institute  
Instructors

Wage Rec't:	0	0	520,760
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>520,760</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:

Students to tertiary Institution  
facilitated with the teaching  
and learning in order to  
improve on their performance.  
Students to tertiary Institution  
facilitated with the teaching  
and learning in order to  
improve on their performance.Students to tertiary Institution  
facilitated with the teaching  
and learning in order to  
improve on their  
performance.Students to  
tertiary Institution facilitated  
with the teaching and learning  
in order to improve on their  
performance.Students to  
tertiary Institution facilitated  
with the teaching and learning  
in order to improve on their  
performance.The basic knowledge and skill at  
the Technical Institute  
acquired.To enable the learners  
at the Technical Institute acquire  
the basic knowledge and receive  
the services required.

Wage Rec't:	219,586	164,689	0
Non Wage Rec't:	134,200	100,650	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>353,786</b>	<b>265,339</b>	<b>156,317</b>

**Class Of OutPut: Higher LG Services**

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Salaries for Education Department staff are paid to enable them deliver the services properly. Salaries for Education Department staff are paid to enable them deliver the services properly.	Salaries for Education Department staff are paid to enable them deliver the services properly. Salaries for Education Department staff are paid to enable them deliver the services properly. Salaries for Education Department staff are paid to enable them deliver the services properly.	Payments for staff salaries at the district headquarters and also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staff facilitated during monitoring and inspection of schools Payments for staff salaries at the district headquarters and also vehicle maintenance, sports, P.L.E top up, Music Dance and Drama as well as Scouting and Guiding. Staff facilitation during monitoring and inspection of schools
Wage Rec't:	44,596	33,447	44,596
Non Wage Rec't:	22,630	16,972	44,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>67,226</b>	<b>50,419</b>	<b>88,716</b>

**Vote:592 Kiryandongo District****FY 2018/19*****OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education***

Non Standard Outputs:	Supervision and monitoring of Education Institutions facilitated for better service delivery. Supervision and monitoring of Education Institutions facilitated for better service delivery.	Supervision and monitoring of Education Institutions facilitated for better service delivery.Supervision and monitoring of Education Institutions facilitated for better service delivery.Supervision and monitoring of Education Institutions facilitated for better service delivery.	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,249	20,437	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,249</b>	<b>20,437</b>	<b>0</b>

***OutPut: 07 84 03Sports Development services***

Non Standard Outputs:		Sports competitions organised and supported up to National levelOrganise and support sports competitions for school going children.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	54,726
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,726</b>

# Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

School Management Committee members trained at school level in the management of schools  
Training of School Management Committee members on Management issues in Primary schools.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	34,185
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,185</b>

### OutPut: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	45,555
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,555</b>

Wage Rec't:	6,140,898	4,605,674	6,772,769
Non Wage Rec't:	1,116,261	837,196	1,437,194
Domestic Dev't:	594,532	445,899	946,789
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>7,851,691</b>	<b>5,888,769</b>	<b>9,156,752</b>

# Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

**OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. ALL plants maintained through out the financial year Monitoring of all Road works and maintenance of plants. Conducting of Annual District Roads Inventory and Conditional Surveys(ADRICS). Preparation and submission of Annual Workplan and 4 Quarterly Reports. Conducting staff performance target setting,	Annual District Roads Inventory and Conditional Surveys (ADRICS) Conducted.  Ist Quarterly report Prepared and submitted.  All RM roads and works office staff paid their monthly salary at the District headquarter.  ALL plants maintained through ou2nd Quarterly report Prepared and submitted.  All RM roads and works office staff paid their monthly salary at the District headquarter.  ALL plants maintained through out the Quarter3rd Quarterly report Prepared and submitted.  All RM roads and works office staff paid their monthly salary at the District headquarter.  ALL plants maintained through out the Quarter.  Sector's BFP Prepared and Discussed in DTPC.	
Wage Rec't:	33,140	24,855	0
Non Wage Rec't:	25,000	18,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>58,140</b>	<b>43,605</b>	<b>0</b>



# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted Preparation of DRC invitations and minutes for the DRC sittings	First Quarterly DRC Meeting HeldSecond Quarterly DRC Meeting HeldThird Quarterly DRC Meeting Held	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

## OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	Two. CPDS at UIPE and MELTC attended Facilitating staff to attend CPDs. Preparation of Back to station reports	NA CPDS at UIPE attendedNA	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,378	1,034	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,378</b>	<b>1,034</b>	<b>0</b>

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Staff salaries, transport paid. Office supplies furnished.Payment of monthly staff salaries (on gov,t payroll) Supply of stationery and toner. Internet & Photocopying services to D.E. Support to staff training Subscriptions to professional bodies. Procurement of a bookshelf for DE.	
Wage Rec't:	0	0	33,140
Non Wage Rec't:	0	0	48,536
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>81,676</b>

## Class Of OutPut: Lower Local Services

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	nil nil	NANANA		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	80,471	60,353	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,471</b>	<b>60,353</b>	<b>0</b>	<b>0</b>

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	nil nil	NILNILNIL	URF funds to Sub Agencies transferred.Transfer of URF disbursements to Town Councils of Bweyale, Kigumba and Kiryandongo for Urban Roads maintenance there.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	567,948	425,961	0	0
Domestic Dev't:	0	0	950,970	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>567,948</b>	<b>425,961</b>	<b>950,970</b>	<b>950,970</b>

## OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:			URF funds to Sub Agencies transferred.Transfer of URF to Sub Counties of Kigumba, Kiryandongo, Masindi Port and Mutunda for Road Bottlenecks there.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	160,030	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>160,030</b>	<b>160,030</b>

## OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	Trees planted at spacing of 200m Procurement and planting of trees seedlings	NATrees planted at spacing of 200mTrees planted at spacing of 200m		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	457,485	343,114	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>457,485</b>	<b>343,114</b>	<b>0</b>	<b>0</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	NIL	NIL	NIL	District Roads maintained in motorable state.R/Manual maintenance of 309km of district Roads using road gangs and mechanized grading of 47km of road network: Kiryandongo-Kitwara (7km section), Kisekura-Kikuube-Nyabiiso (8km), Nyakarongo-Kiryandongo, (7section), Karuma-Okwece (10km section), Kaduku-Kizibu (6km section), Mutunda-Diima (6km section) and spot improvement on Kigumba-Apodorwa Rd (3km).
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	35,598	26,698	708,179	
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,598</b>	<b>26,698</b>	<b>708,179</b>	

### Class Of OutPut: Higher LG Services

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
	Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments. Preparation of Bills of Quantities, supervision/ progress reports and certification of works done.	Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
		Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
		Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,106	7,580	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,106</b>	<b>7,580</b>	<b>0</b>

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services Carrying out Pre and Post vehicle and plant maintenance inspections. Preparation of vehicle repair reports and archiving maintenance and servicing history of all vehicles. Pymment of AEO on contract.	District Fleet Maintained in good working condition through out the Quarter to enable effective and efficient delivery of servicesDistrict Fleet Maintained in good working condition through out the Quarter to enable effective and efficient delivery of servicesDistrict Fleet Maintained in good working condition through out the Quarter to enable effective and efficient delivery of services	Vehicles maintained. Assessment of vehicles. Printing of vehicle log books. Departmental trips.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,790	5,093	10,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,790</b>	<b>5,093</b>	<b>10,572</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical Installations and repairs made Installation of conduits in the Admin's First Floor.	Electrical Installations and repairs madeElectrical Installations and repairs madeElectrical Installations and repairs made		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,200	900	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>0</b>	<b>0</b>

## OutPut: 04 82 05Electrical Inspections

Non Standard Outputs:	NIL NIL	NILNILNIL	Electrical installations assessed.Purchase of retractable Aluminum Ladder.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	1,300
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
Wage Rec't:	33,140	24,855	33,140	
Non Wage Rec't:	1,155,378	866,533	60,408	
Domestic Dev't:	35,598	26,698	1,819,179	
Donor Dev't:	0	0	0	
<b>Total For WorkPlan</b>	<b>1,224,116</b>	<b>918,087</b>	<b>1,912,727</b>	

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Wages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid; office utilities paid; Monthly internet service to DWO provided; DWO staff technical capacity & professional growth built; Membership subscriptions to Payment of staff salaries, bicycle allowance, employee medical, burial costs, office utilities, membership subscriptions and continuous professional development.	Wages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid; office utilities paid; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Membership subscriptions to UIPE & otheWages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid; office utilities paid; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Membership subscriptions to UIPE & otheWages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid; office utilities paid; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Membership subscriptions to UIPE & othe	Staff salaries and emoluments paid Office supplies furnished.Payment of staff salaries, wages & allowances Procurement of Printer procurement of Bookshelf Purchase of printer cartridges, toner Payment for internet data and antivirus software Purchase of stationery Photocopying & printing outside office
Wage Rec't:	20,576	15,432	20,576
Non Wage Rec't:	9,881	7,411	12,898
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,457</b>	<b>22,843</b>	<b>33,474</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Vehicles maintained in running condition, one extension workers' meeting held, national travels facilitated. Cost of maintenance of department vehicles, facilitation of meetings, official travels and fuel supplies.	Fuel for supervision & monitoring supplied, sector adverts run, national travels facilitated, due allowances for monitoring paid, consumables for water quality tests supplied. Fuel for supervision & monitoring supplied, one Extension workers' meeting held, sector adverts run, national travels facilitated, due allowances for monitoring paid, consumables for water quality tests supplied. Fuel for supervision & monitoring supplied, sector adverts run, national travels facilitated, due allowances for monitoring paid, consumables for water quality tests supplied.	Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held. 13 National trips Routine servicing & maintenance of vehicle. 2 DWSCC meetings 2 Ext Workers meetings. Supervision, monitoring and coordination movements.
Wage Rec't:	0	0	0
Non Wage Rec't:	23,234	17,426	24,562
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,234</b>	<b>17,426</b>	<b>24,562</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	Two bi-annual HPMA coordination meetings held. Hold two HPMA coordination meetings.	NoneBi-annual HPMA coordination meetings held.None		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	2,284	1,713	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,284</b>	<b>1,713</b>	<b>0</b>	<b>0</b>

### OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	None. None.	None.None.None.	Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities.Community mobilization Establishment of WUC. Follow-up support to community by Ext staff. Launching & commissioning of govt projects.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,294	9,221	10,159	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,294</b>	<b>9,221</b>	<b>10,159</b>	



**Vote:592 Kiryandongo District****FY 2018/19****OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week comemorated. Promotion of sanitation in Nyamahasa Parish through community-led total sanitation approach. Marking of sanitation.	6 Rapport meetings and triggering sessions for community-led total sanitation held.18 Rapport meetings, triggering sessions and follow-ups for community-led total sanitation held.Community-led total sanitation ODF villages certified. Sanitation week celebrated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,576	16,182	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,576</b>	<b>16,182</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Plants parking yard constructed. Construction of a equipment/plants parking yard (under DDDEG).	No budget, no planned output.No budget, no planned output.No budget, no planned output.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,073	37,555	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,073</b>	<b>37,555</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water quality surveillance. Sampling and testing of randomly selected water sources for quality.	No budget, no planned output.No budget, no planned output.	Water quality standards maintained. Open defecation eradicated at HH level. Water quality sampling, testing and surveillance. Scaling up of CLTS in Kyankende Parish.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,484	22,113	36,353
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,484</b>	<b>22,113</b>	<b>36,353</b>

## OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	None. None.	None.None.None.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,000	21,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of withheld 5% retention money for 2016/2017 works paid. Payment of withheld 5% retention money for projects done in FY 2016/2017 district wide.	Final certification of works delivered in 2016/2017 done, withheld 5% retention money paid. Location: district wide.Final certification of works delivered in 2016/2017 done, withheld 5% retention money paid. Location: district wide.Final certification of works delivered in 2016/2017 done, withheld 5% retention money paid. Location: district wide.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	366,550	274,913	115,538
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>366,550</b>	<b>274,913</b>	<b>115,538</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	None. None.	None.None.None.	Access to safe water in towns and population centres in the District increased.Construction of a solar-powered mini-piped water supply scheme at Apodorwa RGC.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	222,249
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,249</b>
Wage Rec't:	20,576	15,432	20,576	20,576
Non Wage Rec't:	45,409	34,057	47,619	47,619
Domestic Dev't:	497,967	373,475	374,139	374,139
Donor Dev't:	0	0	0	0
<b>Total For WorkPlan</b>	<b>563,952</b>	<b>422,964</b>	<b>442,334</b>	<b>442,334</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff salary paid, Government Land titled and area land committees inducted. Staff salary paid, Government Land titled and area land committees inducted.	Staff salary paid, Government Land titled and area land committees inducted.Staff salary paid, Government Land titled and area land committees inducted.Staff salary paid, Government Land titled and area land committees inducted.	Staff Salaries Paid, Community Wetland Planning Done in the Entire District. Paying Staff salaries, Planning for Community Wetland.
Wage Rec't:	66,652	49,989	13,974
Non Wage Rec't:	0	0	1,990
Domestic Dev't:	6,500	4,875	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>73,152</b>	<b>54,864</b>	<b>15,964</b>

*OutPut: 09 83 03Tree Planting and Afforestation*

Non Standard Outputs:	N/A	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.Paying Staff Salaries,Procuring 10,000 tree seedlings for the entire District.
Wage Rec't:	0	7,441
Non Wage Rec't:	1,699	2,000
Domestic Dev't:	2,000	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>3,699</b>	<b>9,441</b>

*OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)*

Non Standard Outputs:	N/A	Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners. Training Communities on Energy saving Stoves in the entire District and Training woodlot owners.
Wage Rec't:	0	0
Non Wage Rec't:	5,000	2,674
Domestic Dev't:	0	0
Donor Dev't:	72,000	0
<b>Total For KeyOutput</b>	<b>77,000</b>	<b>2,674</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### *OutPut: 09 83 05Forestry Regulation and Inspection*

Non Standard Outputs:	N/A	Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management. .Sensitizing and Training local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitoring and supervising woodlot owners on forest management.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	45,000	33,750	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>2,000</b>

### *OutPut: 09 83 06Community Training in Wetland management*

Non Standard Outputs:	N/A	Carried out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.Carrying out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,591	1,193	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,591</b>	<b>1,193</b>	<b>1,400</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A	Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County, District Environment Report done. Sensitization of Public on Environment conservation and Hill sides.Restoring and demarcating Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County. Developing of District Environment Report , Sensitizing Public on Environment conservation and Hill sides .	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	Dissemination of District Environment Action Plan done ,Public sensitization on environmental conservation, restoration and energy conservation doneDissemination of District Environment Action Plan ,Public sensitizing on environmental conservation, restoration and energy conservation done .	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>2,000</b>

### OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A	Environmental Screening done, Certification of Projects done, Enforcement on Environmental compliance done.Screening of Projects, Certification of projects, Enforment on environmental compliance.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,534	1,151	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,534</b>	<b>1,151</b>	<b>2,000</b>



## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:

Kiryandongo Hospital Boundary opened, Kigya health centre and ....school Surveyed and titled ,private Land surveyed and Titled,5 private surveyors checked , Land plans plotted, established 3 survey control points at karuma, street demarcation and peg Opening	Kiryandongo Hospital Boundary opened, Kigya health centre and ....school Surveyed and titled ,private Land surveyed and Titled,5 private surveyors checked , Land plans plotted, established 3 survey control points at karuma, street demarcation and peg	Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.Transferring Land documents from Masindi, Settling Land disputes, Conducting Radio talk shows and community sensitization ,Training area Land committees , procuring Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveying Masindiport Health centre, enforcing land use compliance, Procuring Survey equipment and filling cabins, furniture and printers, Conducting quarterly Physical planning committees, inspecting and approving building plans , authenticating deed plans and supervising private surveyors and Submitting Land documents to Masindi Zonal offices.
--	--	--

Wage Rec't:	0	0	94,466
Non Wage Rec't:	25,006	18,755	28,000
Domestic Dev't:	11,000	8,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,006</b>	<b>27,005</b>	<b>122,466</b>

**OutPut: 09 83 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

		Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.Holding Radio Talk shows , Training charcoal producers on improved charcoal producing technologies, organizing farmers day, disseminating the charcoal ordinance.
Wage Rec't:	0	0
Non Wage Rec't:	0	0

## Vote:592 Kiryandongo District

**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	60,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Wage Rec't:	66,652	49,989	115,881
Non Wage Rec't:	43,830	32,873	46,064
Domestic Dev't:	22,500	16,875	0
Donor Dev't:	117,000	87,750	60,000
<b>Total For WorkPlan</b>	<b>249,982</b>	<b>187,487</b>	<b>221,945</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Staff salaries paid, CBS activities cordinated, and Monitored Purchasing airtime,provision of fuel for field monitoring visits and allowances, Conducting quarterly staffs meetings,purchase office cabinet.	Staff salaries paid, CBS activities cordinated, and MonitoredStaff salaries paid, CBS activities cordinated, and MonitoredStaff salaries paid, CBS activities cordinated, and Monitored	
Wage Rec't:	25,704	19,278	0
Non Wage Rec't:	8,203	6,152	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,907</b>	<b>25,430</b>	<b>0</b>

*OutPut: 10 81 02Probation and Welfare Support*

Non Standard Outputs:	Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs Quartely OVCMIS data collection Catridge/Tonner procured, procuring office Stationery, Following up of child Help Line cases and servicing of sector motorcycle at hqtrs	Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrsQuartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrsQuartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 10 81 03 Operational and Maintenance of Public Libraries**

Non Standard Outputs:	grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised Conduct special planning meetings supporting PWD groups with special grant and monitoring them.	grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervisedgrant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervisedgrant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,200	12,150	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,200</b>	<b>12,150</b>	<b>0</b>

**OutPut: 10 81 04 Community Development Services (HLG)**

Non Standard Outputs:	purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles. purchasing of IT/ Computer equipments and serving of vehicle/ Motorcycles.	purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles. purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles. purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles.	
Wage Rec't:	0	0	104,484
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>104,484</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel. FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	conducted FAL instructors quarterly review meetings,monitored and supervised FAL classes,procured tonner ,stationery,fuel and FAL materials.  Conducted a radio talk showconducting FAL instructors quarterly review meetings,monitoring and supervising FAL classes,procuring tonner ,stationery,fuel and FAL materials  conducting radio talk show
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	14,523
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>14,523</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Conducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP funds Conducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP funds.	Conducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP fundsConducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP fundsConducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP funds	16 days campaign against GBV conducted,women day celebration conducted. conducting 16 days campaign against GB, holding women day celebration.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	207,000	155,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>210,000</b>	<b>157,500</b>	<b>6,000</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored	Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored	child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided. handling child family cases, collecting OVC Quarterly data, providing CBS Oprational support.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	9,239
Domestic Dev't:	500,000	375,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>503,000</b>	<b>377,250</b>	<b>9,239</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities. Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities.	Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities. Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities. Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities.	Youth council and executive meetings conducted, fuel procured,motorcyle serviced and repairedYouth council and executive meetings conducted, fuel procured,motorcyle serviced and repaired
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,200</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	supported older person's and PWD's organisations activities,stationery procured and fuel provided supported older person's and PWD's organisations activities,stationery procured and fuel provided	supported older person's and PWD's organisations activities,stationery procured and fuel providedsupported older person's and PWD's organisations activities,stationery procured and fuel providedsupported older person's and PWD's organisations activities,stationery procured and fuel provided	PWD and Older person council meetings held,monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.Holding PWD and Older person council meetings,monitoring LLGs council activities, facilitating travel in land. Supporting PWD Groups with Special Grantfund
Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	31,679
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>4,350</b>	<b>31,679</b>

### OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	conducting of work place inspection and community mobilisation on Labour issues. conducting of work place inspection and community mobilisation on Labour issues.	conducting of work place inspection and community mobilisation on Labour issues.conducting of work place inspection and community mobilisation on Labour issues.conducting of work place inspection and community mobilisation on Labour issues.	work place monitored and supervised monitoring and supervising work place
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>



## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Settling of labour disputes and making follow ups. Settling of labour disputes and making follow ups.	Settling of labour disputes and making follow upsSettling of labour disputes and making follow upsSettling of labour disputes and making follow ups	supported travel in land for the labor office
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	406
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>406</b>

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	conducting 1 induction training for newly elected women council, conducting 1 induction training for newly elected women council,	conducting 1 induction training for newly elected women council,conducting 1 induction training for newly elected women council,conducting 1 induction training for newly elected women council,	Women council meetings held, conducted radio talk showHolding women council meetings,conducting radio talk show
Wage Rec't:	0	0	0
Non Wage Rec't:	7,345	5,509	4,434
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,345</b>	<b>5,509</b>	<b>4,434</b>

**OutPut: 10 81 15Sector Capacity Development**

Non Standard Outputs:	supporting departmental staffs for study tours supporting departmental staffs for study tour	supporting departmental staffs to attend a training on child protection,supporting departmental staffs to attend a training on child protection,supporting departmental staffs to attend a training on child protection,	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## OutPut: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:			Travel in land supported in land supported for the operation of cbs at the hqrs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>5,000</b>

## Class Of OutPut: Capital Purchases

## OutPut: 10 81 72 Administrative Capital

Non Standard Outputs:		No Planned out put due to no budgetary allocation No Planned out put due to no budgetary allocation	No Planned out put due to no budgetary allocationNo Planned out put due to no budgetary allocationNo Planned out put due to no budgetary allocation	Provide support DRDIP projects, NUSAF3 LIPW .Providing support to DRDIPand NUSAF3 LIPW Projects.	
Wage Rec't:	0	0	0		0
Non Wage Rec't:	0	0	0		0
Domestic Dev't:	0	0	0		7,853,206
Donor Dev't:	0	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>7,853,206</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	supporting Labour intensive public works(community access roads,water ponds, tree bed nursery establishment ) and Income generating subprojects under NUSAF3. supporting Labour intensive public works (community access roads,water ponds, tree bed nursery establishment ) and Income generating subprojects under NUSAF3.	supporting Lbour intensive public works(community access roads) and Income generating subprojects under NUSAF3.supporting Lbour intensive public works (community access roads) and Income generating subprojects under NUSAF3.supporting Lbour intensive public works (community access roads) and Income generating subprojects under NUSAF3.	YLP and WEP groups supportedsupporting YLP and WEP groups livelihood projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,626,265	1,219,698	747,976
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,626,265</b>	<b>1,219,698</b>	<b>747,976</b>
Wage Rec't:	25,704	19,278	104,484
Non Wage Rec't:	80,548	60,411	77,481
Domestic Dev't:	2,333,265	1,749,948	8,601,182
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,439,517</b>	<b>1,829,638</b>	<b>8,783,147</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:		Monthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated Paying monthly staff salaries. Facilitating stationery, printing and photocopying, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies , workshops and seminars.	Monthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitatedMonthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitatedMonthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitatedMonthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated. Payment of monthly salary and allowances. Prepare mandatory documents. Facilitating stationery supply, printing and photocopying, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies. Facilitating workshops and seminars.
Wage Rec't:	30,108	22,581	71,338	
Non Wage Rec't:	18,000	13,500	18,006	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>48,108</b>	<b>36,081</b>	<b>89,344</b>	

*OutPut: 13 83 02District Planning*

Non Standard Outputs:	Fuel supplied. Sourcing fuel, oils & lubricants	Fuel supplied.Fuel supplied.	Travel inland facilitated. Fuel supplied. Facilitating travel inland. Supplying fuel.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,506	8,630	12,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,506</b>	<b>8,630</b>	<b>12,700</b>

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid.Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid.Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.Data collection and processing facilitated. Statistical abstract prepared. Allowances paid.Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.Tjelecommunication & computer supplies facilitated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>22,000</b>

## Vote:592 Kiryandongo District

FY 2018/19

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated. Collection and dissemination of demographic data. Supply of stationery, fuel, oils and lubricants. Facilitating photocopying, telecommunication and computer supplies.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	11,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>11,500</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	Concept papers and project proposals prepared. Preparing concept papers and project proposals.	Concept papers and project proposals prepared. Concept papers and project proposals prepared. Concept papers and project proposals prepared.	Concept papers and project proposals prepared. Preparation of concept papers and project proposals.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Quarterly budget performance reports, budget framework paper, final form B and annual budget estimates prepared. Budget conference conducted. Preparation of quarterly budget performance reports, budget framework paper, final form B and annual budget estimates. Conducting budget conference.	Quarterly budget performance reports, budget framework paper. Quarterly budget performance reports, budget framework paper. Budget conference conducted. Quarterly budget performance reports, budget framework paper, final form B and annual budget estimates prepared. Budget conference	data collection and processing implemented implementing data collection and processing
-----------------------	--	---	--

## Vote:592 Kiryandongo District

FY 2018/19

		conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,492
Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>8,492</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	Power stabilisers procured Procurement of three power stabilisers.	NANAPower stabilisers procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitoring of projects facilitated. Facilitating monitoring of projects.	Monitoring of projects facilitated.Monitoring of projects facilitated.Monitoring of projects facilitated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,515	7,136	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,515</b>	<b>7,136</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Metalic cup board & filling cabinet procured for mandatory documents. Executive furniture procured for planning unit. Procurement of metalic cup board & filling cabinet for mandatory documents. Procurement of executive furniture for planning unit.	Executive furniture procured for planning unit.Metalic cup board & filling cabinet procured for mandatory documentsMetalic cup board & filling cabinet procured for mandatory documents	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,303	6,977	19,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,303</b>	<b>6,977</b>	<b>19,000</b>
Wage Rec't:	30,108	22,581	71,338
Non Wage Rec't:	53,506	40,130	73,698
Domestic Dev't:	42,317	31,738	19,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>125,931</b>	<b>94,449</b>	<b>164,036</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 14 82 Internal Audit Services</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 14 82 01Management of Internal Audit Office</b>			
Non Standard Outputs:	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription verification of monthly pay change reports, field visits, and quarterly audit of departmental expenditures & quarterly statutory reporting. Procurement of digital camera.	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. SubscriptionPAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. SubscriptionPAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription	SALARIES PAID STAFF ALLOWANCES PAID PAYMENT OF STAFF SALARIES PAYMENT OF ALLOWANCES
Wage Rec't:	30,980	23,235	30,980
Non Wage Rec't:	21,335	16,001	13,000
Domestic Dev't:	13,500	10,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>65,815</b>	<b>49,361</b>	<b>43,980</b>



# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 14 82 02Internal Audit

Non Standard Outputs:

STAFF ALLOWANCES  
STATIONERY/BINDING  
SMALL OFFICE EQUIPMENT  
PAYMENT OF  
ALLOWANCES  
BUYING OF  
STATIONERY/BINDING  
PROCURING MICRO  
COMPUTER SUPPLIES

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

# Vote:592 Kiryandongo District

FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:

AUDITORS  
TRAININGS/WORKSHOPS  
ATTENDED  
SUBSCRIPTION PAID  
UPE  
ACCOUNTABILITY:HEADTE  
ACHERS MENTORED  
PHC ACCOUNTABILITY: I/C  
HEALTH CENTRES  
MENTOREDATTENDING  
INTERNAL AUDITORS  
WORKSHOP  
ATTENDING ANNUAL  
GENERAL MEETING OF  
INTERNAL AUDITOR  
PAYMENT OF LGIAA  
SUBSCRIPTIONS  
ORGANISING REFERSHER  
ACCOUNTABILITY  
TRAINING FOR HEALTH  
CENTRE INCHARGES AND  
HEAD TEACHERS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,835
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,835</b>
Wage Rec't:	30,980	23,235	30,980
Non Wage Rec't:	21,335	16,001	21,335
Domestic Dev't:	13,500	10,125	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>65,815</b>	<b>49,361</b>	<b>52,315</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff at district headquarters paid. District departments and all LLG activities coordinated & monitored. Feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored. Processing Monthly staff salary Coordinating district activities Mentoring staff Conducting Feed back meeting Attending Workshops , seminars & consultation meetings . Maintaining vehicles, computers & other equipments Procuring supplies, stationery, Fuel & Lubricants maintaining Welfare of staff Payment of Utilities Photocopying, printing and binding needs met. Staff mentored.				
Wage Rec't:	370,660	0	0	0	370,660
Non Wage Rec't:	202,791	48,898	51,898	47,948	54,998
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>573,451</b>	<b>48,898</b>	<b>51,898</b>	<b>47,948</b>	<b>425,658</b>

### Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Payroll updated, payslips printed and
-----------------------	---------------------------------------

**Vote:592 Kiryandongo District****FY 2018/19**

		distributed.			
		Pay changes made and submitted to Ministry			
		Performance management undertaken			
		District Study Tour Conducted			
		Updating payroll, printing, managing staff performance, submitting reports			
		Conducting District Study Tour			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,500	5,500	5,500	6,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>6,500</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:		Monitoring, support supervision, staff mentorship conducted and activities coordinatedMonitoring, support supervision, coordination and mentoring and guiding staff			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,583	5,583	5,583	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,583</b>	<b>5,583</b>	<b>5,583</b>	<b>3,250</b>

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision
-----------------------	---

# Vote:592 Kiryandongo District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	275,232	68,808	68,808	68,808	68,808
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>275,232</b>	<b>68,808</b>	<b>68,808</b>	<b>68,808</b>	<b>68,808</b>

## Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Administration block constructed, district chart procured and asset maintained  
Construction of administration block, developing the district chart and maintaining assests

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	3,125	1,250	1,250	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,125</b>	<b>1,250</b>	<b>1,250</b>	<b>625</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,244	2,061	2,061	2,061	2,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,244</b>	<b>2,061</b>	<b>2,061</b>	<b>2,061</b>	<b>2,061</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 13 81 11Records Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:

Website updated,  
data collected,  
information  
disseminatedUpdatin  
g website, collecting  
data and  
disseminating  
information

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	5,125	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>5,125</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

Non Standard Outputs:

01 Office block  
completed-  
HeadquarterFittings,  
Shitters, plumbing,  
Finishes

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	431,990	143,997	143,997	143,997	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>431,990</b>	<b>143,997</b>	<b>143,997</b>	<b>143,997</b>	<b>0</b>

Wage Rec't:	370,660	0	0	0	370,660
Non Wage Rec't:	566,267	144,600	142,225	138,275	143,367
Domestic Dev't:	431,990	143,997	143,997	143,997	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,368,918</b>	<b>288,597</b>	<b>286,222</b>	<b>282,272</b>	<b>514,027</b>

**Vote:592 Kiryandongo District****FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG.purchasing fuel production of financial reports, repairing of departmental vehicle,coordination activities to be done,payments of staff salaries,procuring stationary,monitorin g and supervision of lower LLG to be done,financial reports to be prepared,procuring board room furniture,staff to be trained and facilitate for continuous Currier development				
Wage Rec't:	147,046	0	0	0	0
Non Wage Rec't:	61,700	23,420	12,930	14,930	10,420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,746</b>	<b>23,420</b>	<b>12,930</b>	<b>14,930</b>	<b>10,420</b>



# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:	conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.to conduct quarterly revenue meetings, monitor tendered revenue sources,conduct monitoring of tendered sources conduct evaluation. of tendered souses,to procure stationary and fuels and mentor revenue collectors motor cycle procured.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	conducting budget desk meetings production of budget estimates.conduct budget review meeting,curry out and present supplementary budget.budget desk meeting to be conducted, presented supplementary budget to be prepared budget review meeting to be conducted.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,380	5,940	5,940	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

**Vote:592 Kiryandongo District****FY 2018/19**

<b>Total For KeyOutput</b>	<b>17,380</b>	<b>5,940</b>	<b>5,940</b>	<b>2,750</b>	<b>2,750</b>
----------------------------	---------------	--------------	--------------	--------------	--------------

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	to trained staff,prepare books of accounts,reconcile books of accounts, production of expenditure reports,preparation of books of accounts, curry out reconciliation statement,preparing ledgers,posting books of accounts writing expenditure reports,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 14 81 05LG Accounting Services**

Non Standard Outputs:	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and otherperpetration final accounts,preparation of books of accounts				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,548	3,419	4,082	3,419	5,630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,548</b>	<b>3,419</b>	<b>4,082</b>	<b>3,419</b>	<b>5,630</b>

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	financial reports generated from the system,payments made on the systems, budget and expenditures reports prepared on the systems and staff trained.procurement of stationary,fuel for generators paying electricity, bills facilitating staffs to improve there skills.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500

## Vote:592 Kiryandongo District

**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	147,046	0	0	0	0
Non Wage Rec't:	155,628	45,279	35,452	33,599	31,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>302,674</b>	<b>45,279</b>	<b>35,452</b>	<b>33,599</b>	<b>31,300</b>

# Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Staff salaries paid. Staff salaries paid. DEC meetings Conducted Council Sitting Conducted monthly salaries Monthly allowances Paid LG PAC reports discussed in Council Departmental Budgets prepared and approved Reports and work Plans approved Meetings coordinated. Stationary and books procured Council regalia procured Fuel, Airtime and allowances paidConducting meetings Processing monthly allowances Paid Preparing Departmental Budgets, Reports and work Plans Coordinating Council Activities				
Wage Rec't:	26,352	6,588	6,588	6,588	6,588
Non Wage Rec't:	184,467	46,117	46,117	46,117	46,117
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,819</b>	<b>52,705</b>	<b>52,705</b>	<b>52,705</b>	<b>52,705</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 13 82 02LG procurement management services

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procured Organizing DCC meeting -Submitting reports to line Ministries -Consolidating procurement Plan -Tendering revenue sources - Pre-qualifying contractors -Disposal of public assets -Procurement of office furniture				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,192	6,275	6,246	6,246	4,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,192</b>	<b>6,275</b>	<b>6,246</b>	<b>6,246</b>	<b>4,375</b>

### Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handled confirming staff -Disciplining staff -Advertising for jobs -Recruiting staff, shortlisting, interviewing - Promoting -Submitting reports to line ministries				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,500	4,075	3,575	3,675	2,675
Domestic Dev't:	0	0	0	0	0

**Vote:592 Kiryandongo District****FY 2018/19**

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>4,075</b>	<b>3,575</b>	<b>3,675</b>	<b>2,675</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sittings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected Conducting field visits at Sub counties and Town Councils - Facilitating Area land committees. -Conducting DLB Sittings -Inspection and Monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	1,138	1,138	1,138	5,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>5,088</b>

**Output: 13 82 05LG Financial Accountability**

Non Standard Outputs:	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.Reviewing audit reports, field inspections and enforcing accountability to ensure value for money				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,300	2,520	2,260	2,260	2,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,300</b>	<b>2,520</b>	<b>2,260</b>	<b>2,260</b>	<b>2,260</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	\$ standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approvalConducting tanding committee meetings, reviewing quarterly reports and work plans, recommending draft budget for approval and any other reports referred to it				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
Wage Rec't:	26,352	6,588	6,588	6,588	6,588
Non Wage Rec't:	254,959	64,374	63,585	63,685	64,764
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>281,311</b>	<b>70,962</b>	<b>70,173</b>	<b>70,273</b>	<b>71,352</b>

# Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**



# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Agricultural Extension staff salaries paid Pluralistic agricultural extension services coordinated The maize cassava and dairy value chains developed Coordination with MAAIF strengthened Registration and profiling of farmers conducted Agro-processing and value addition promoted and coordinated Exposure visits for organised maize and cassava value chain actors facilitated Pay Agricultural extension staff salaries Coordinate Pluralistic agricultural extension services Develop The maize cassava and dairy value chains Strengthen Coordination with MAAIF Conduct Registration and profiling of farmers Promote and coordinate Agro-processing and value addition facilitate Exposure visits for organised maize and cassava value chain actors				
Wage Rec't:	664,890	176,000	176,000	156,445	156,445
Non Wage Rec't:	185,419	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,308</b>	<b>176,000</b>	<b>176,000</b>	<b>156,445</b>	<b>156,445</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	All sector plans and budgets prepared All agricultural extension services in the district supervised and coordinated All production staffs
-----------------------	--

# Vote:592 Kiryandongo District

FY 2018/19

supervised and  
appraised  
All production  
projects and  
activities monitored  
and evaluated  
All Mandatory  
reports prepared and  
submitted to MAAIF

Prepare all sector  
plans and budgets  
Coordinate and  
supervise all  
agricultural  
extension services in  
the district  
Supervise and  
appraise all  
production staffs  
supervised  
Monitor and evaluate  
all production  
projects and  
activities  
Prepare and submit  
all Mandatory  
reports to MAAIF

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,179	2,407	2,407	2,407	2,407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,179</b>	<b>2,407</b>	<b>2,407</b>	<b>2,407</b>	<b>2,407</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Motorcycles for  
Agricultural  
extension workers  
procuredProcure  
motorcycles for  
Agricultural  
extension workers

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,000	0	0	0	32,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

### Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

- All cattle sold in  
cattle markets  
inspected  
- All cattle taken to

## Vote:592 Kiryandongo District

FY 2018/19

the slaughter  
slab/abattoir  
supervised and the  
meat inspected  
- All cattle  
infrastructures  
supervised and  
monitored - Inspect  
all cattle sold in  
cattle markets -  
Supervise and  
inspected all cattle  
taken to the slaughter  
slab/ abattoir and  
inspect the meat  
-Supervise and  
monitor all cattle  
infrastructures

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	360	360	360	360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>

*Output: 01 82 03Farmer Institution Development*

Non Standard Outputs:

- Cattle, poultry,  
dogs,cats, goats  
vaccinated and  
treated against major  
diseases  
- communities  
sensitized on  
livestock diseases  
and control  
- Livestock disease  
surveillance  
conducted-  
Vaccinate and treat  
Cattle, poultry,  
dogs,cats, goats  
against major  
diseases  
- Sensitize  
communities on  
livestock diseases  
and control  
- Conduct livestock  
disease surveillance

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

*Output: 01 82 04Fisheries regulation*

Non Standard Outputs:

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

**Vote:592 Kiryandongo District****FY 2018/19**

Non Wage Rec't:	4,000	120	120	120	120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

***Output: 01 82 05Crop disease control and regulation***

Non Standard Outputs:

- Agricultural laws and regulations enforced

- 60 crop diseases and pests surveillance carried out throughout the district

- agricultural data collected, processed and disseminated

- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters

- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices

- Banana and Coffee on-field training for Agricultural staffs carried out

Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo visited by selected Agricultural staff

- Stationery services procured

- fuel and lubricants procured

- Crops pests and diseases diagnosis strengthened

## Vote:592 Kiryandongo District

## FY 2018/19

- Awareness raising on Climate change adaptation, resilience and mitigation conducted

- Agro-processing in the lower local governments promoted and supported

- Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers

- Farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors undertaken

Proper post harvest handling methods promoted

Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted

Maize and cassava demonstration gardens established in all Sub Counties and Town Councils

Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council

Vegetable Oil Development Project 2 (VODP2) project implemented

- Enforce Agricultural laws and regulations

- Conduct 60 crop diseases and pests surveillance throughout the district

- Collect, process and disseminate agricultural data

- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil

## Vote:592 Kiryandongo District

## FY 2018/19

management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters

- Prepare and submit Agricultural Sub Sector plans and reports to the relevant offices
- Carryout Banana and Coffee on-field training for Agricultural staffs
- Selected agricultural staff visit Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo
- Strengthening diagnosis of crops pests and diseases
- Awareness raising on Climate change adaptation, resilience and mitigation
- Promote and support agro-processing in the lower local governments
- Support agro-input dealers with information to avail quality and timely agro-inputs to farmers
- Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors
- Promote proper post harvest handling methods
- Conduct Economic evaluations and project appraisals for water harvesting and irrigation infrastructure
- Establish Maize and cassava demonstration

**Vote:592 Kiryandongo District****FY 2018/19**

	gardens in all Sub Counties and Town Councils - Establish Cassava mother gardens in Kigumba Sub County, and Kiryandongo Town Council - Implement VODP2 project				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,920	4,152	4,152	2,808	2,808
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,920</b>	<b>4,152</b>	<b>4,152</b>	<b>2,808</b>	<b>2,808</b>

***Output: 01 82 06Agriculture statistics and information***

Non Standard Outputs:

Agricultural data collection for statistics preparation collected collect agricultural data for statistics preparation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	5,050	2,425	325	2,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>5,050</b>	<b>2,425</b>	<b>325</b>	<b>2,350</b>

***Output: 01 82 07Tsetse vector control and commercial insects farm promotion***

Non Standard Outputs:

1. Farmers trained in commercial ly beekeeping
2. Apiary demonstrati on site supervised
3. Apiary data collected and disseminate d
4. Entomologi cal staffs supervised and appraised
5. Entomologi cal monthly and quarterly reports prepared and

# Vote:592 Kiryandongo District

FY 2018/19

- submitted to DPMO for consolidation and onward submission to MAAIF
6. Entomological projects CBA conducted to guide farmers/prospective farmers and other stakeholders on project viability
1. Train Farmers in commercially beekeeping
2. supervise Apiary demonstration site
3. Collect and disseminate Apiary data
4. Supervise and appraise Entomological staffs
5. Prepare and submit Entomological monthly and quarterly reports to DPMO for consolidation and onward submission to MAAIF
6. Conduct Entomological projects CBA to guide farmers/prospective farmers and other stakeholders on project viability



**Vote:592 Kiryandongo District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,260	255	255	255	255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,260</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>

**Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:

1. Production staff facilitated to undertake short courses and skills development
2. Facilitate Production staff to undertake short courses and skills development

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,043	761	761	761	761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,043</b>	<b>761</b>	<b>761</b>	<b>761</b>	<b>761</b>

**Output: 01 82 10Vermin Control Services**

Non Standard Outputs:

Vermin extension services providedProvide vermin extension services

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 01 82 12 District Production Management Services

Non Standard Outputs:	planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evaluated Quarterly reports prepared and submitted to various offices Staff allowances paid Pay for all claims that were never paid in 2017/2018 planning and training workshops organised for both staff and farmers and other value chain actors Supervise Production staffs Supervise, monitor and evaluate Agricultural projects Prepare and submit Quarterly reports to various offices Pay staff allowances All claims that were never paid in 2017/2018, paid				
Wage Rec't:	30,588	7,647	7,647	7,647	7,647
Non Wage Rec't:	9,680	2,898	1,503	2,898	2,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,268</b>	<b>10,544</b>	<b>9,149</b>	<b>10,544</b>	<b>10,029</b>

### Class Of OutPut: Lower Local Services

### Output: 01 82 51 Transfers to LG

Non Standard Outputs:	Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub Counties Transfer funds to 73 UMFSNP project schools Transfer UWA Funds to kiryandongo, Kigumba, Mutunda Sub Counties
-----------------------	---

**Vote:592 Kiryandongo District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,857,842	464,460	464,460	464,460	464,460
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,857,842</b>	<b>464,460</b>	<b>464,460</b>	<b>464,460</b>	<b>464,460</b>

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,791	27,791	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,791</b>	<b>27,791</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinatedCoordinators, supervise and monitor UMFSNP, VODP2 and UWA Projects

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	591,268	147,817	147,817	147,817	147,817
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>591,268</b>	<b>147,817</b>	<b>147,817</b>	<b>147,817</b>	<b>147,817</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:

A plant clinic/laboratory at the district headquarters established Treadle pumps that were supplied but never paid for in 2017/2018 paid for. Establish a plant clinic/laboratory at the district headquarters Pay for Treadle pumps that were supplied but never paid for in 2017/2018

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,427	24,214	24,214	12,107	0
Donor Dev't:	0	0	0	0	0

# Vote:592 Kiryandongo District

FY 2018/19

Total For KeyOutput	48,427	24,214	24,214	12,107	0
---------------------	--------	--------	--------	--------	---

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Businesses inspected for compliance with the law Businesses facilitated to acquire trade licencesInspect Businesses for compliance with the law Facilitate Businesses to acquire trade licences				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

### Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Small businesses and starting businesses supported in enterprise identification and development Data on identified and developed enterprises by selected groups collected Radio talkshows conducted Support Small businesses and starting businesses in enterprise identification and development Collect Data on identified and developed enterprises by selected groups Conduct radio talkshows				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	220	220	220	220
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Producer organisations linked to both local, national and regional markets Agricultural market information provided collection of data on Ugandan products in the supermarket shelves conducted Radio talkshow conductedLink producer organisations to local, national and regional markets Provide Agricultural market information Conduct the collection of data on Ugandan products in the supermarket shelves Conduct the Radio talkshow				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,650	123	123	123	123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,650</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>

### Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Farmer groups mobilised and assisted to register as cooperatives Supervise and build capacity of cooperativesMobilise and assist farmer groups to register as cooperatives Supervise and build capacity of cooperatives				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

### Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Baseline survey conducted on new tourism sites and
-----------------------	--

## Vote:592 Kiryandongo District

FY 2018/19

opportunities  
Hospitality facilities  
data updated  
New Tourism  
products identified  
and  
developed  
Baseline  
survey conducted on  
new tourism sites  
and opportunities  
Update hospitality  
facilities data  
Identify and develop  
new tourism  
products

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	110	110	110	110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

*Output: 01 83 06Industrial Development Services*

Non Standard Outputs:

Industrial  
development  
opportunities  
identified  
Value addition  
facilities in the  
district updated  
Producer  
organisations  
mobilised for  
collective value  
addition and agro-  
processing  
Identify  
industrial  
development  
opportunities  
Update value  
addition facilities in  
the district  
Mobilise Producer  
organisations for  
collective value  
addition and agro-  
processing

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	4	4	4	4
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

*Output: 01 83 07Sector Capacity Development*

Non Standard Outputs:

Commercial staffs  
facilitated to  
participate in  
capacity  
development

## Vote:592 Kiryandongo District

FY 2018/19

		workshops and trainingFacilitate Commercial staffs to participate in capacity development workshops and training				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	769		0	0	0	0
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>769</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 83 08Sector Capacity Development*

Non Standard Outputs:		Commercial sector activities and projects managedManage Commercial sector activities and projects				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	1,250		2	1	1	0
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>1,250</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>
Wage Rec't:	695,477		183,647	183,647	164,091	164,091
Non Wage Rec't:	281,669		18,861	14,839	12,789	14,299
Domestic Dev't:	2,557,328		664,282	636,491	624,384	644,277
Donor Dev't:	0		0	0	0	0
<b>Total For WorkPlan</b>	<b>3,534,474</b>		<b>866,790</b>	<b>834,977</b>	<b>801,265</b>	<b>822,668</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

## Class Of OutPut: Higher LG Services

## Output: 08 81 01Public Health Promotion

Non Standard Outputs:

- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower Health facilities conducted Planning and performance review meetings conducted. School health and community Health education and promotion activities conducted in the HSD.- Conducting support supervision and mentorship visits to the HFs in the HSD. - Conducting integrated outreaches to the hard to reach areas in the HSD. - Conducting planning and performance review meetings. - Planning and conducting School and community Health promotion and education activities in the HSD - Implementing the Child Health Days Plus. - Conducting integrated community and school Nutrition programs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,672	6,213	7,287	6,213	15,279
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,672</b>	<b>6,213</b>	<b>7,287</b>	<b>6,213</b>	<b>15,279</b>

## Output: 08 81 06District healthcare management services



# Vote:592 Kiryandongo District

**FY 2018/19**

Non Standard Outputs:

Wage Rec't:	1,163,919	292,356	292,356	292,356	292,356
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,163,919</b>	<b>292,356</b>	<b>292,356</b>	<b>292,356</b>	<b>292,356</b>

**Class Of OutPut: Lower Local Services**

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	OPD, inpatient , maternal and Child Health services conducted;Static and integrated; MCH services conducted. /> Laboratory and other investigations conducted.;Disease; surveillance; activities conducted. Quality improvement activies implemented at the Unit;Activities to control communicable diseases implementd eg TB , HIV, malaria control activities.; Static and integrated; MCH activities implementedConduct ing OPD, MCH, ANC and materinty services at the facility;conducting integrated outreaches to the communities. ;implementing communicable disease control activities, implementing health promotion and education activities in the schools and the target community.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,123	3,381	3,381	3,381	5,979
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,123</b>	<b>3,381</b>	<b>3,381</b>	<b>3,381</b>	<b>5,979</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment
-----------------------	--

# Vote:592 Kiryandongo District

FY 2018/19

population ; Disease control interventions implemented for the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCsConducting OPD, MCH,ANC, HIVTB Clinic and other out patient clinics.;Conducting integrated Outreach services, conducting integrated static MCH clinics Implementing disease surveillance activities; Planning and implementing quality improvementprojects . Developing micro plans for the integrated community based PHC activities. Implementing School and community Health promotion and education services. - Implementing Maternal Child and New born services in the district. SS to the VHTs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	107,268	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC IIrenovating OPD building at Masindi Port and Kaduku HC II - Renating OPD building at Kaduku HC II - Constructing a placenta Pit at Kaduku HC II

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

# Vote:592 Kiryandongo District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,064	3,766	3,766	3,766	3,766
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,064</b>	<b>3,766</b>	<b>3,766</b>	<b>3,766</b>	<b>3,766</b>

## Class Of OutPut: Higher LG Services

### Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

1. All the District Hospital staffs access the pay roll and are paid on time.
2. Annual recruitment plan in Place and used to recruit critical staffs for the Hospital.
3. Performance plans developed for all the staffs of the department.
4. Staff performance monitored and evaluated.
5. Developing the annual Recruitment plan and submitting them to public service
6. Developing staff performance plans
7. planning for staff CME sessions

Wage Rec't:	2,039,448	509,862	509,862	509,862	509,862
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,039,448</b>	<b>509,862</b>	<b>509,862</b>	<b>509,862</b>	<b>509,862</b>

## Class Of OutPut: Lower Local Services

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 08 82 51District Hospital Services (LLS.)

Non Standard Outputs:	Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	336,010	84,003	84,003	84,003	84,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>336,010</b>	<b>84,003</b>	<b>84,003</b>	<b>84,003</b>	<b>84,003</b>

## Class Of OutPut: Higher LG Services

## Output: 08 83 01Healthcare Management Services

# Vote:592 Kiryandongo District

FY 2018/19

## Non Standard Outputs:

District Health Services  
Coordinated; District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed - Disease surveillance activities for diseases of epidemic potential conducted. - Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted ( District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented ( Panyadoli refuge camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted. Quarterly review meeting conducted( district and at the HCs) MDA for the control and eradication of Neglected tropical dieases conducted. Vehicle maintainedHealth workers paid salary

# Vote:592 Kiryandongo District

FY 2018/19

with UNICEF support conducting support supervision, mentorship and quality improvement activities in the Health facilities.  
 - Conducting quarterly review meetings.  
 - Conducting disease surveillance activities  
 - implementing disease control activities for the communicable diseasesie Malaria ,TB and HIV control activities.  
 - Planning and implementing Child Health Days Plus activities.  
 - Conducting DHMT meetings .  
 - Conducting Quarterly District HIV stakeholders meetings.  
 - commemorating Health events to promote community involvement in Health (World AIDS day, Sanitation Day,).  
 coordinating Donor activities  
 - monitoring service delivery services like data audits review meeting  
 - refresher training of the HUMC.  
 - implementing activities to promote refugee Health conducting quarterly Nutrition planning meeting, Planning and implementing Nutrition activities  
 - conducting MDA for the control and eradication of Neglected tropical dieases .

Wage Rec't:	100,000	0	0	0	0
Non Wage Rec't:	40,177	508,632	508,382	508,632	15,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,177</b>	<b>508,632</b>	<b>508,382</b>	<b>508,632</b>	<b>15,030</b>

**Output: 08 83 75Non Standard Service Delivery Capital**

# Vote:592 Kiryandongo District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Wage Rec't:	3,303,367	802,218	802,218	802,218	802,218
Non Wage Rec't:	530,250	602,229	603,053	602,229	120,291
Domestic Dev't:	110,064	23,766	23,766	23,766	23,766
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,943,681</b>	<b>1,428,212</b>	<b>1,429,037</b>	<b>1,428,212</b>	<b>946,275</b>



**Vote:592 Kiryandongo District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Salaries for teachers paidPayments of salaries for teachers				
Wage Rec't:	5,340,322	18,000	18,000	18,000	18,000
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,340,322</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Class Of OutPut: Lower Local Services****Output: 07 81 51Primary Schools Services UPE (LLS)**

Non Standard Outputs:	Basic Education provided to UPE beneficiaries in Primary schoolsBasic Education services given to the UPE beneficiaries in the district. Supporting PLE supervision.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	580,786	1,784	1,784	1,784	1,784
Domestic Dev't:	11,000	0	11,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>591,786</b>	<b>1,784</b>	<b>12,784</b>	<b>1,784</b>	<b>1,784</b>

**Class Of OutPut: Capital Purchases**

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama and St.LivingstoneProcure and install lightening arrestors in the primary schools of Mpumwe, Diika, Bunyama and St.Livingstone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,459	1,615	1,615	1,615	1,615
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,459</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schoolsConstruction of classrooms at Kyamugenyi c.o.u, Namilyango and Opok primary schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	174,501	43,625	43,625	43,625	43,625
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,501</b>	<b>43,625</b>	<b>43,625</b>	<b>43,625</b>	<b>43,625</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s paid.Construction of a 5 stance brick lined latrine at Opok primary school and payement of retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,499	6,625	6,625	6,625	6,625
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,499</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>

**Vote:592 Kiryandongo District****FY 2018/19****Output: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).To procure and supply three seater desks to primary schools of Namilyango (40), Kyamugenyi c.o.u (80) and Opok (40)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,400	1,400	1,400	1,400	1,400
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****Output: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:	Secondary School teachers salaries paid.Payment of Secondary School Teachers salaries				
Wage Rec't:	867,090	56,133	56,133	56,133	56,133
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>867,090</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>

**Class Of OutPut: Lower Local Services**

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	Secondary School USE beneficiaries achieve learning/EducationPr ovision of Education to U.S.E beneficiaries in Secondary schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	521,505	14,392	14,392	14,392	14,392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>521,505</b>	<b>14,392</b>	<b>14,392</b>	<b>14,392</b>	<b>14,392</b>

## Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	A two classroom block constructed at Kibanda S.SConstruction of a 2 classroom block at Kibanda S.S				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	689,930	0	0	0	689,930
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>689,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,930</b>

## Class Of OutPut: Higher LG Services

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Salaries for Technical Institute Instructors paidPaying salaries for Technical Institute Instructors				
Wage Rec't:	520,760	130,190	130,190	130,190	130,190
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>520,760</b>	<b>130,190</b>	<b>130,190</b>	<b>130,190</b>	<b>130,190</b>

## Class Of OutPut: Lower Local Services

## Output: 07 83 51Skills Development Services

Non Standard Outputs:	The basic knowledge and skill at the Technical Institute acquired.To enable the learners at the Technical Institute acquire the basic knowledge and receive the services required.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

## Vote:592 Kiryandongo District

## FY 2018/19

Non Standard Outputs:

Payments for staff salaries at the district headquarters and also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staff facilitated during monitoring and inspection of schools

Payments for staff salaries at the district headquarters and also vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as Scouting and Guiding. Staff facilitation during monitoring and inspection of schools

Wage Rec't:	44,596	11,149	11,149	11,149	11,149
Non Wage Rec't:	44,120	11,030	11,030	11,030	11,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,716</b>	<b>22,179</b>	<b>22,179</b>	<b>22,179</b>	<b>22,179</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports competitions organised and supported up to National levelOrganise and support sports competitions for school going children.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,726	13,682	0	13,682	54,726
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,726</b>	<b>13,682</b>	<b>0</b>	<b>13,682</b>	<b>54,726</b>

### Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	School Management Committee members trained at school level in the management of schoolsTraining of School Management Committee members on Management issues in Primary schools.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,185	8,546	8,546	8,546	8,546
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,185</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>



# Vote:592 Kiryandongo District

FY 2018/19

## Output: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,555	11,389	11,389	11,389	11,389
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,555</b>	<b>11,389</b>	<b>11,389</b>	<b>11,389</b>	<b>11,389</b>
Wage Rec't:	6,772,769	215,472	215,472	215,472	215,472
Non Wage Rec't:	1,437,194	99,901	86,220	99,901	140,946
Domestic Dev't:	946,789	53,265	64,265	53,265	743,195
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,156,752</b>	<b>368,638</b>	<b>365,957</b>	<b>368,638</b>	<b>1,099,613</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:	Staff salaries, transport paid. Office supplies furnished.Payment of monthly staff salaries (on gov,t payroll) Supply of stationery and toner. Internet & Photocopying services to D.E. Support to staff training Subscriptions to professional bodies. Procurement of a bookshelf for DE.				
Wage Rec't:	33,140	8,285	8,285	8,285	8,285
Non Wage Rec't:	48,536	20,256	20,256	4,012	4,012
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,676</b>	<b>28,541</b>	<b>28,541</b>	<b>12,297</b>	<b>12,297</b>

**Output: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	URF funds to Sub Agencies transferred.Transfer of URF disbursements to Town Councils of Bweyale, Kigumba and Kiryandongo for Urban Roads maintenance there.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	950,970	237,743	237,743	237,743	237,743
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>950,970</b>	<b>237,743</b>	<b>237,743</b>	<b>237,743</b>	<b>237,743</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	URF funds to Sub Agencies transferred.Transfer of URF to Sub Counties of Kigumba, Kiryandongo, Masindi Port and Mutunda for Road Bottlenecks there.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,030	40,008	40,008	40,008	40,008
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,030</b>	<b>40,008</b>	<b>40,008</b>	<b>40,008</b>	<b>40,008</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	District Roads maintained in motorable state.R/Manual maintenance of 309km of district Roads using road gangs and mechanized grading of 47km of road network: Kiryandongo-Kitwara (7km section), Kisekura-Kikuube-Nyabiiso (8km), Nyakarongo-Kiryandongo, (7section), Karuma-Okwece (10km section), Kaduku-Kizibu (6km section), Mutunda-Diima (6km section) and spot improvement on Kigumba-Apodorwa Rd (3km).				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	708,179	177,045	177,045	177,045	177,045
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>708,179</b>	<b>177,045</b>	<b>177,045</b>	<b>177,045</b>	<b>177,045</b>

## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles maintained.Assessment of vehicles. Printing of vehicle log books. Departmental trips.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,572	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,572</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Electrical installations assessed.Purchase of retractable Aluminum Ladder.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	0	1,300	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:592 Kiryandongo District

FY 2018/19

Total For KeyOutput	1,300	0	1,300	0	0
Wage Rec't:	33,140	8,285	8,285	8,285	8,285
Non Wage Rec't:	60,408	20,881	22,181	4,637	4,637
Domestic Dev't:	1,819,179	454,795	454,795	454,795	454,795
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,912,727</b>	<b>483,961</b>	<b>485,261</b>	<b>467,716</b>	<b>467,716</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries and emoluments paid Office supplies furnished.Payment of staff salaries, wages & allowances Procurement of Printer procurement of Bookshelf Purchase of printer cartridges, toner Payment for internet data and antivirus software Purchase of stationery Photocopying & printing outside office	Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (Local vote).	Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer, stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (procured under Local vote).	Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (procured under Local vote).	Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt (supplied), mobile internet, photocopying & printing services, system mtce paid (under DWSCG) and bookshelf (procured under Local vote).
Wage Rec't:	20,576	5,144	5,144	5,144	5,144
Non Wage Rec't:	12,898	3,224	3,224	3,224	3,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,474</b>	<b>8,368</b>	<b>8,368</b>	<b>8,368</b>	<b>8,368</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held. 13 National trips Routine servicing & maintenance of vehicle. 2 DWSCC meetings 2 Ext Workers meetings. Supervision, monitoring and coordination movements.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 Extension workers meeting held.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held. Physical implementation of projects supervised.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held. Physical implementation of projects supervised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,562	6,141	6,141	6,141	6,141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,562</b>	<b>6,141</b>	<b>6,141</b>	<b>6,141</b>	<b>6,141</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities.Community mobilization Establishment of WUC. Follow-up support to community by Ext staff. Launching & commissioning of govt projects.	4 Community sensitization meetings in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 4 WUC new established. 10 old WUC followed and supported.	4 WUC new established and trained in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	4 New borehole drilling launched in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	4 New borehole commissioned in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,159	2,540	2,540	2,540	2,540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,159</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>



# Vote:592 Kiryandongo District

# FY 2018/19

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water quality standards maintained. Open defecation eradicated at HH level. Water quality sampling, testing and surveillance. Scaling up of CLTS in Kyankende Parish.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,353	9,088	9,088	9,088	9,088
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,353</b>	<b>9,088</b>	<b>9,088</b>	<b>9,088</b>	<b>9,088</b>

## Vote:592 Kiryandongo District

FY 2018/19

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	115,538	28,884	28,884	28,884	28,884
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,538</b>	<b>28,884</b>	<b>28,884</b>	<b>28,884</b>	<b>28,884</b>

**Output: 09 81 84Construction of piped water supply system**

Non Standard Outputs:

Access to safe water in towns and population centres in the District increased.Construction of a solar-powered mini-piped water supply scheme at Apodorwa RGC.

Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 1&2 projected for design reviews, approvals, community mobilization and procurement processes.

Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 1&2 projected for design reviews, approvals, community mobilization and procurement processes.

Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 3&4 planned for physical implementation and delivery of the project.

Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 3&4 planned for physical implementation and delivery of the project.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	222,249	55,562	55,562	55,562	55,562
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,249</b>	<b>55,562</b>	<b>55,562</b>	<b>55,562</b>	<b>55,562</b>

Wage Rec't:	20,576	5,144	5,144	5,144	5,144
Non Wage Rec't:	47,619	11,905	11,905	11,905	11,905
Domestic Dev't:	374,139	93,535	93,535	93,535	93,535
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>442,334</b>	<b>110,584</b>	<b>110,584</b>	<b>110,584</b>	<b>110,584</b>

## Vote:592 Kiryandongo District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff Salaries Paid, Community Wetland Planning Done in the Entire District. Paying Staff salaries, Planning for Community Wetland.				
Wage Rec't:	13,974	0	0	0	0
Non Wage Rec't:	1,990	416	1,417	495	188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,964</b>	<b>416</b>	<b>1,417</b>	<b>495</b>	<b>188</b>

*Output: 09 83 03Tree Planting and Afforestation*

Non Standard Outputs:	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.Paying Staff Salaries,Procuring 10,000 tree seedlings for the entire District.				
Wage Rec't:	7,441	0	0	0	0
Non Wage Rec't:	2,000	500	500	2,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,441</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners. Training Communities on Energy saving Stoves in the entire District and Training woodlot owners.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,674	1,894	602	602	260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,674</b>	<b>1,894</b>	<b>602</b>	<b>602</b>	<b>260</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management. .Sensitizing and Training local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitoring and supervising woodlot owners on forest management.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	250	250	2,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>250</b>	<b>250</b>	<b>2,000</b>	<b>0</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Carried out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.Carrying out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	155	155	1,400	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>155</b>	<b>155</b>	<b>1,400</b>	<b>0</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County, District Environment Report done. Sensitization of Public on Environment conservation and Hill sides. Restoring and demarcating Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County. Developing of District Environment Report , Sensitizing Public on Environment conservation and Hill sides .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	90	90	360	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>90</b>	<b>90</b>	<b>360</b>	<b>0</b>

### Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Dissemination of District Environment Action Plan done ,Public sensitization on environmental conservation, restoration and energy conservation doneDissemination of District Environment Action Plan ,Public sensitizing on environmental conservation, restoration and energy conservation done .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	45	180	45	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>45</b>	<b>180</b>	<b>45</b>	<b>0</b>

### Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Environmental
-----------------------	---------------

# Vote:592 Kiryandongo District

FY 2018/19

	Screening done, Certification of Projects done, Enforcement on Environmental compliance done.Screening of Projects, Certification of projects, Enforment on environmental compliance.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	20	20	20	20	20
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.Transferring Land documents from Masindi, Settling Land disputes, Conducting Radio talk shows and community sensitization ,Training area Land committees , procuring Laptops for Physical planning



## Vote:592 Kiryandongo District

FY 2018/19

,Surveyor and Lands office,Boundary opening and surveying Masindiport Health centre, enforcing land use compliance, Procuring Survey equipment and filling cabins, furniture and printers, Conducting quarterly Physical planning committees, inspecting and approving building plans , authenticating deed plans and supervising private surveyors and Submitting Land documents to Masindi Zonal offices.

Wage Rec't:	94,466	23,616	23,616	23,616	23,616
Non Wage Rec't:	28,000	6,550	8,350	6,550	6,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,466</b>	<b>30,166</b>	<b>31,966</b>	<b>30,166</b>	<b>30,166</b>

**Output: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.Holding Radio Talk shows , Training charcoal producers on improved charcoal producing technologies, organizing farmers day, disseminating the charcoal ordinance.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Wage Rec't:	115,881	23,616	23,616	23,616	23,616
Non Wage Rec't:	46,064	9,920	11,564	13,472	7,018
Domestic Dev't:	0	0	0	0	0

# Vote:592 Kiryandongo District

**FY 2018/19**

Donor Dev't:	60,000	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>221,945</b>	<b>48,536</b>	<b>50,180</b>	<b>52,088</b>	<b>45,634</b>

**Vote:592 Kiryandongo District****FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:

Wage Rec't:	104,484	26,121	26,121	26,121	26,121
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,484</b>	<b>26,121</b>	<b>26,121</b>	<b>26,121</b>	<b>26,121</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:

conducted FAL  
instructors quarterly  
review  
meetings,monitored  
and supervised FAL  
classes,procured  
tonner  
,stationery,fuel and  
FAL materials.

Conducted a radio  
talk showconducting  
FAL instructors  
quarterly review  
meetings,monitoring  
and supervising FAL  
classes,procuring  
tonner  
,stationery,fuel and  
FAL materials

conducting radio talk  
show

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,523	3,397	5,111	5,117	898
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,523</b>	<b>3,397</b>	<b>5,111</b>	<b>5,117</b>	<b>898</b>

## Vote:592 Kiryandongo District

## FY 2018/19

### Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	16 days campaign against GBV conducted,women day celebration conducted. conducting 16 days campaign against GB, holding women day celebration.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,509	1,873	2,109	509
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,509</b>	<b>1,873</b>	<b>2,109</b>	<b>509</b>

### Output: 10 81 08Children and Youth Services

Non Standard Outputs:	child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided. handling child family cases, collecting OVC Quarterly data, providing CBS Oprational support.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,239	2,250	2,489	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,239</b>	<b>2,250</b>	<b>2,489</b>	<b>2,250</b>	<b>2,250</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth council and executive meetings conducted, fuel procured,motorcyle serviced and repairedYouth council and executive meetings conducted, fuel procured,motorcyle serviced and repaired				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD and Older person council meetings held,monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.Holding PWD and Older person council meetings,monitoring LLGs council activities, facilitating travel in land. Supporting PWD Groups with Special Grantfund				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,679	2,240	1,600	2,240	25,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,679</b>	<b>2,240</b>	<b>1,600</b>	<b>2,240</b>	<b>25,600</b>

**Vote:592 Kiryandongo District****FY 2018/19****Output: 10 81 12Work based inspections**

Non Standard Outputs:	work place monitored and supervised monitoring and supervising work place				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	supported travel in land supporting travel in land for the labor office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	406	102	102	102	102
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>406</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>

**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Women council meetings held, conducted radio talk showHolding women council meetings,conducting radio talk show				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,434	1,100	1,100	1,100	1,134
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,434</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,134</b>

**Vote:592 Kiryandongo District****FY 2018/19****Output: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:	Travel in land supportedTravel in land supported for the operation of cbs at the hqrs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:	Provide support DRDIP projects, NUSAF3 LIPW .Providing support to DRDIPand NUSAF3 LIPW Projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,853,206	3,301,077	4,470,899	40,615	40,615
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,853,206</b>	<b>3,301,077</b>	<b>4,470,899</b>	<b>40,615</b>	<b>40,615</b>



# Vote:592 Kiryandongo District

FY 2018/19

## Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	YLP and WEP groups supported supporting YLP and WEP groups livelihood projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	747,976	238,744	135,244	238,744	135,244
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>747,976</b>	<b>238,744</b>	<b>135,244</b>	<b>238,744</b>	<b>135,244</b>
Wage Rec't:	104,484	26,121	26,121	26,121	26,121
Non Wage Rec't:	77,481	12,196	13,875	14,517	32,093
Domestic Dev't:	8,601,182	3,539,821	4,606,143	279,359	175,859
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,783,147</b>	<b>3,578,139</b>	<b>4,646,139</b>	<b>319,996</b>	<b>234,072</b>

# Vote:592 Kiryandongo District

# FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated. Payment of monthly salary and allowances. Prepare mandatory documents. Facilitating stationery supply, printing and photocopying, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies. Facilitating workshops and seminars.				
Wage Rec't:	71,338	0	0	0	71,338
Non Wage Rec't:	18,006	5,391	4,205	4,205	4,205
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,344</b>	<b>5,391</b>	<b>4,205</b>	<b>4,205</b>	<b>75,543</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 13 83 02District Planning

Non Standard Outputs:	Travel inland facilitated. Fuel supplied. Facilitating travel inland. Supplying fuel.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,700	3,200	3,200	3,200	3,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,700</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,100</b>

## Output: 13 83 03Statistical data collection

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	3,000	8,000	8,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>3,000</b>	<b>8,000</b>	<b>8,000</b>	<b>3,000</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.Collection and dissemination of demographic data. Supply of stationery, fuel, oils and lubricants. Facilitating photocopying, telecommunication and computer supplies.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,500	3,025	2,725	3,025	2,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,500</b>	<b>3,025</b>	<b>2,725</b>	<b>3,025</b>	<b>2,725</b>

## Output: 13 83 05Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared.Preparation of concept papers and project proposals.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	1,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	data collection and processing implementedimplem enting data collection and processing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,492	2,123	2,123	2,123	2,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,492</b>	<b>2,123</b>	<b>2,123</b>	<b>2,123</b>	<b>2,123</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

# Vote:592 Kiryandongo District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,000	4,750	4,750	4,750	4,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
Wage Rec't:	71,338	0	0	0	71,338
Non Wage Rec't:	73,698	17,739	20,253	20,553	15,153
Domestic Dev't:	19,000	4,750	4,750	4,750	4,750
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>164,036</b>	<b>22,489</b>	<b>25,003</b>	<b>25,303</b>	<b>91,241</b>

**Vote:592 Kiryandongo District****FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	SALARIES PAID STAFF ALLOWANCES PAID PAYMENT OF STAFF SALARIES PAYMENT OF ALLOWANCES				
Wage Rec't:	30,980	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,980</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 14 82 02Internal Audit

Non Standard Outputs:

STAFF  
ALLOWANCES  
STATIONERY/BIN  
DING  
SMALL OFFICE  
EQUIPMENT  
PAYMENT OF  
ALLOWANCES  
BUYING OF  
STATIONERY/BIN  
DING  
PROCURING  
MICRO  
COMPUTER  
SUPPLIES

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	1,625	1,625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>1,625</b>	<b>1,625</b>	<b>625</b>	<b>625</b>

# Vote:592 Kiryandongo District

FY 2018/19

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:		AUDITORS TRAININGS/WOR KSHOPS ATTENDED SUBSCRIPTION PAID UPE ACCOUNTABILIT Y:HEADTEACHER S MENTORED PHC ACCOUNTABILIT Y: I/C HEALTH CENTRES MENTOREDATTE NDING INTERNAL AUDITORS WORKSHOP ATTENDING ANNUAL GENERAL MEETING OF INTERNAL AUDITOR PAYMENT OF LGIAA SUBSCRIPTIONS ORGANISING REFERSHER ACCOUNTABILIT Y TRAINING FOR HEALTH CENTRE INCHARGES AND HEAD TEACHERS			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,835	1,113	1,495	1,113	1,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,835</b>	<b>1,113</b>	<b>1,495</b>	<b>1,113</b>	<b>1,113</b>
Wage Rec't:	30,980	0	0	0	0
Non Wage Rec't:	21,335	5,988	6,370	4,988	4,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>52,315</b>	<b>5,988</b>	<b>6,370</b>	<b>4,988</b>	<b>4,988</b>