## Structure of Workplan

#### Foreword

**Executive Summary** 

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- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

## Foreword

The annual work plan and Budget were prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to the development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Kryandongo District. I look forward to joint effort in the implementation of the annual workplan and budget.

## **Executive Summary**

### **Revenue Performance and Plans**

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,141,976	476,249	1,155,703
2a. Discretionary Government Transfers	2,981,939	936,130	3,387,540
2b. Conditional Government Transfers	11,138,378	4,580,627	12,802,694
2c. Other Government Transfers	1,661,183	485,773	3,148,097
3. Local Development Grant		390,156	0
4. Donor Funding	350,100	498,221	164,047
Total Revenues	17,273,577	7,367,157	20,658,081

#### Revenue Performance in 2015/16

First quarter total revenue was Shs 3,789,437,000/= of the total approved budget for FY 2015/2016 of Shs 17,273,577,000/= equivalent to 22% performance. This was fair performance but slight under performance was due to sources that performed poorly including locally raised revenue which performed at 16% caused by no receipts from LHT, other licenses, registration and sale of non produced gov't properties. Other government transfers also was at 17% due to no receipts from unspent balances.

#### Planned Revenues for 2016/17

Planned revenues for FY 2016/2017 is Shs 20,658,082,000/= compared to that of FY 2015/2016 totalling Shs 17,273,577,000/= representing an increase in planned revenues by Shs 3,384,505,000/= equivalent to 16.38%. The increase is mainly due to more budget for conditional and discretionary government transfers which increased by 14.94% and 13.6% respectively. Donor funding also reduced by 53% due to no budget from unspent balances and less from Uganda Wildlife Authority.

### **Expenditure Performance and Plans**

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,374,168	633,793	2,594,327
2 Finance	713,091	296,802	471,625
3 Statutory Bodies	782,580	222,178	416,947
4 Production and Marketing	750,602	239,872	1,635,572
5 Health	2,447,866	1,247,677	2,686,361
6 Education	7,283,066	2,625,128	7,908,268
7a Roads and Engineering	1,821,438	611,751	1,680,254
7b Water	723,766	43,653	514,118
8 Natural Resources	148,749	112,250	297,780
9 Community Based Services	691,196	166,560	2,115,445
10 Planning	434,706	241,484	198,948
11 Internal Audit	102,349	55,752	138,436
Grand Total	17,273,577	6,496,901	20,658,081
Wage Rec't:	8,433,923	3,528,115	<i>9,814,012</i>
Non Wage Rec't:	4,280,092	1,696,478	<u>5,083,036</u>
Domestic Dev't	4,209,463	926,331	<u>5,596,987</u>
Donor Dev't	350,100	345,976	164,047

### Expenditure Performance in 2015/16

By end of quarter one actual expenditure was Shs 3,024,523,000/= against receipts totaling Shs 3,789,437,000/= equivalent to 79.8% performance. The key expenditure areas were mainly wage totaling Shs 1,743,987,000/=

## **Executive Summary**

representing 57.7% of all expenditure. Other expenditures were on mechanized routine maintenance of Bweyale – Diika 6 Kms and Diika – Katulikire 8 kms as well as manual routine maintenance of 347 Kms of roads. 1.2 Kms of siriba swamp was also filled and culverts installed.

### Planned Expenditures for 2016/17

The summary expenditure plans for 2016/17 is focused on recruitment of more staff, third phase office construction, capacity building for staff, revenue mobilization, construction of more classrooms and latrines as well as procurement and distribution of three seater desks for primary schools, promoting value addition, fencing of health facilities, routine and periodic maintenance of district, urban and community access roads and provision of water sources.

### **Challenges in Implementation**

The major constraints in implementing future plans include inadquate locally raised revenue, continued influx of sudanese refugees due confict which causes presure on available limited resources, staffing gaps and budget cuts.

# A. Revenue Performance and Plans

	201	5/16	2016/17	
	Approved Budget	Approved Budget Receipts by End		
UShs 000's		March		
1. Locally Raised Revenues	1,141,976	637,254	1,155,703	
Locally Raised Revenues	879,439	567,472	881,615	
Agency Fees	20,000	4,534	21,000	
Animal & Crop Husbandry related levies	20,500	591	21,525	
Business licences	7,500	3,517	7,875	
Land Fees	109,000	14,027	114,450	
Local Government Hotel Tax	109,000	0	1,575	
Local Service Tax	18,000	12,751	18,900	
Market/Gate Charges	15,000	24,459	15,750	
-				
Miscellaneous	39,537	440	41,513	
Other Fees and Charges	5 000	6,202	5.050	
Other licences	5,000	177	5,250	
Park Fees	2,000	1,880	2,100	
Property related Duties/Fees		0	21,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	510	3,150	
Sale of non-produced government Properties/assets	20,000	97		
Local Hotel Tax	1,500	0		
Registration of Businesses	1,500	598		
2a. Discretionary Government Transfers	2,981,939	2,292,460	3,387,540	
District Discretionary Development Equalization Grant	853,046	853,046	1,185,560	
Urban Discretionary Development Equalization Grant	0	0	136,871	
District Unconditional Grant (Non-Wage)	525,533	383,160	614,347	
Urban Unconditional Grant (Non-Wage)	397,901	337,593	270,617	
Urban Unconditional Grant (Wage)	361,196	237,506	355,740	
District Unconditional Grant (Wage)	844,264	481,156	824,406	
2b. Conditional Government Transfers	11,138,378	7,582,241	12,802,694	
Gratuity for Local Governments		0	163,665	
Transitional Development Grant	23,000	17,250	410,690	
Development Grant	1,628,026	1,628,026	616,569	
Support Services Conditional Grant (Non-Wage)	401,401	122,524		
Sector Conditional Grant (Wage)	7,227,862	4,547,135	8,578,246	
Sector Conditional Grant (Non-Wage)	1,858,089	1,267,306	2,958,269	
Pension for Local Governments		0	75,255	
2c. Other Government Transfers	1,661,183	665,012	3,148,097	
PRDP III	, ,	0	1,292,419	
UNICEF		26,381		
Unspent balances – Conditional Grants	89,000	0		
URF	1,250,061	633,533		
Youth Livelihood Programme	322,122	5,098	229,413	
NUSAF III	522,122	0	1,626,265	
4. Donor Funding	350,100	664,417	1,020,205	
ACF	550,100	7,519	104,047	
Donor Funding		10,741		
		· · · · ·		
GAVI		78,234		
Mass measles/Polio (MOH)		145,894		
UNEB		8,754		
UNICEF		206,848		
Unspent balances - donor	103,000	25,000		
VODP II		0	60,000	

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## A. Revenue Performance and Plans

UWA	247,100	181,427	104,047
Total Revenues	17,273,577	11,841,384	20,658,081

#### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

In total second quarter locally raised revenue receipt was Shs 476,249,000/= against approved budget of Shs 1,141,976,000/= resulting into 42% performance. This was generally poor performance mainly due to no revenue collected from LHT and sale of non produced government properties and less from all sources apart from LST, market/gate charges and park fees. This was brought about by staffing gaps.

(ii) Central Government Transfers

In total, second quarter central government transfers was Shs 6,392,686,000/= of which other government transfers was Shs 485,773,000/= of budgeted Shs 1,661,183,000/=. Underperformance was mainly due to little receipts from youth livelihood. Discretionary Government Transfer receipts was Shs 936,130,000/= of budgeted Shs 2,128,894,000/=. Conditional Government Transfers was Shs 4,580,627,000/= of budgeted Shs 11,138,378,000/=.

#### (iii) Donor Funding

In total, second quarter donor funding was Shs 498,221,000/= of budgeted Shs 350,100,000/= equal to 142%. This was excellent performance. This was generally poor performance mainly due to unplanned revenue collected from GAVI, Mass measles/MOH, UNICEF, UNEB and Action Against Hunger.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In FY 2016/17, Shs 1,155,703,000/= revenue forecast is expected to be collected from locally raised revenue. This is an increase in expected collection compared to current FY 2015/16 which has a budget of 1,141,976,000/=. The increase is by Shs 13,727,000/= equivalent to 1.2% and is due to projected new collections from land fees.

#### (ii) Central Government Transfers

In FY 2016/17, Shs 19,338,331,000/= revenue forecast is expected to be collected from central government transfers of which Shs 3,387,540,000/= is discretionary government transfers, Shs 12,802,694,000/= is conditional government transfers and Shs 3,148,097,000/= is other government transfers. This forecast is more than that of FY 2015/16 which is Shs 15,692,501,000/=. Increase is by Shs 3,645,830,000/= due to increase in budget for conditional and discretionary government transfers.

(iii) Donor Funding

Shs 164,047,000/= revenue forecast is expected from donor funding. This forecast is less compared to the current FY forecast of Shs 350,100,000/=. The decrease is by Shs 186,053,000/= and is due to no forecast from unspent donor funds, mass measles (MOH), UNICEF, Action Against Hunger, GAVI and less from UWA.

## Summary: Department Performance and Plans by Workplan

## Workplan 1a: Administration

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,091,348	427,367	1,322,104
District Unconditional Grant (Non-Wage)	79,274	36,765	166,081
District Unconditional Grant (Wage)	181,709	30,536	490,206
Gratuity for Local Governments		0	163,665
Locally Raised Revenues	102,315	44,740	66,515
Multi-Sectoral Transfers to LLGs	709,556	313,326	360,381
Pension for Local Governments		0	75,255
Support Services Conditional Grant (Non-Wage)	18,494	2,000	
Development Revenues	282,820	77,943	1,272,223
District Discretionary Development Equalization Gran	68,469	18,914	330,210
Multi-Sectoral Transfers to LLGs	214,351	59,030	592,013
Transitional Development Grant		0	350,000
otal Revenues	1,374,168	505,311	2,594,327
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,091,348	573,288	1,322,104
Wage	377,413	171,381	664,045
Non Wage	713,935	401,907	<u>658,058</u>
Development Expenditure	282,820	137,412	1,272,223
Domestic Development	279,378	133,412	1,268,781
Donor Development	3,442	4,000	3,442
otal Expenditure	1,374,168	710,700	2,594,327

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, Administration has budgeted for Shs 2,594,327,000/= of which Shs 664,045,000/= is wage, Shs 658,058,000/= is non wage, Shs 1,268,781,000/= is domestic development and Shs 3,442,000/= is donor development. Future plans are focused on capacity building for staff, recruitment, supervising LLG operations appraising staff and third phase construction of office block.

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

		20	2016/17		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1381 District and U	rban Administration				
Func	ction Cost (UShs '000)	1,374,168	710,700	2,614,150	
Cost	of Workplan (UShs '000):	1,374,168	710,700	2,614,150	

## Planned Outputs for 2016/17

Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Capacity building sessions conducted for district staff and councillors at district headquarters and Sub counties. Pensioners paid. Construction of third phase for offices funded. Documents received. Documents delivered to recipients. Records safeguarded. One District magazine produced.

## Workplan 1a: Administration

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

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

### 1. Delays in approving and processing pension and gratuity

Pension and gratuity payroll is managed by Ministry of Public Service which delays to approval the beneficiaries resulting into complaints and realistic budgeting. More so, travels to the Ministry to process salary payment for existing staff is expensive.

### 2. Staffing gaps

There is difficulty in attracting all the needed critical staff due to failure to attract qualified candidates and limited expirience.

### 3. Little wage IPF

The current IPF for wage bill is little to meet salaries of all critical staff if recruited.

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	680,166	239,712	415,326	
District Unconditional Grant (Non-Wage)	51,769	34,692	62,034	
District Unconditional Grant (Wage)	99,351	28,047	56,092	
Locally Raised Revenues	65,074	19,183	20,574	
Multi-Sectoral Transfers to LLGs	458,489	157,790	276,626	
Support Services Conditional Grant (Non-Wage)	5,484	0		
Development Revenues	32,925	2,297	56,299	
District Discretionary Development Equalization Gra	n	0	10,000	
Multi-Sectoral Transfers to LLGs	32,925	2,297	46,299	
Fotal Revenues	713,091	242,009	471,625	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	680,166	356,606	415,326	
Wage	138,117	76,664	112,586	
Non Wage	542,049	279,942	302,740	
Development Expenditure	32,925	3,372	56,299	
Domestic Development	32,445	3,372	56,299	
Donor Development	480	0	0	
Fotal Expenditure	713,091	359,978	471,625	

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, Finance has budgeted for Shs 471,625,000/= of which Shs 112,586,000/= is wage, Shs 302,740,000/= is non wage and Shs 56,299,000/= is domestic development. Future plans are focused on revenue collection and mobilisation, preparation of final accounts and budget estimates, supervising LLG revenue collection and management as well as implementation of IFMS.

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

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

## Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Value of LG service tax collection	4500000	28795250	18900000
Value of Hotel Tax Collected	2800000	0	1575000
Value of Other Local Revenue Collections	140380000	174825405	1135228000
Date of Approval of the Annual Workplan to the Council	30/may /2015	30/may /201	30/may/2017
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015	30/may 2016	30/march 2017
Date for submitting annual LG final accounts to Auditor General	30/sep/2015	30/april 2016	30/sep/2017
Date for submitting the Annual Performance Report	30/sep/2015	30/sep/201	31/7/2016
Function Cost (UShs '000)	713,091	359,978	471,625
Cost of Workplan (UShs '000):	713,091	359,978	471,625

### Planned Outputs for 2016/17

the activities for next finacial year will basically be composed of, preparation of budget, revenue mobilisation , organising revenue meetings , monitoring and supervision of lower local council, preparation of books of accounts , reports and final accounts for submission to the auditor general as well as implementation of IFMS.

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

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

### 1. low revenue base to generate iocal revenue.

markerts are not performing well and the few which are tendered tenders fails to comply and pay on time while other abondone revenue surses tedderde thus making dificult to meet tergets and impliment activities under local revenue.

### 2. lack of transport to be use in revenue mobilisation and monitoring.

with lack of deppartmental means of transport it becomes difficult to effectively mobilise revenuen and to regularly do monitoring and supervision.

### 3. natural calamities and animal dieseases and bad roads.

dry spell affects farmers and distroys there crops and hence poor havest hence low produce to be market and animal diseases leading to closure of animal makets thus making it difficult to meet tergets. bad roads also makes it dificult for revenue collects

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	782,580	212,210	416,947
District Unconditional Grant (Non-Wage)	74,481	48,927	221,396
District Unconditional Grant (Wage)	182,669	67,131	26,352
Locally Raised Revenues	44,570	0	34,070
Multi-Sectoral Transfers to LLGs	132,152	36,960	135,128
Support Services Conditional Grant (Non-Wage)	348,708	59,192	

## Workplan 3: Statutory Bodies

, on plan of Statutory Doan	60			
Total Revenues	782,580	212,210	416,947	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	782,580	306,930	416,947	
Wage	199,219	108,174	33,829	
Non Wage	583,361	198,757	383,118	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	782,580	306,930	416,947	

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, statutory bodies has budgeted for Shs 416,947,000/= of which Shs 33,829,000/= is wage and Shs 383,118,000/= is non wage. Future plans are focused on conducting council, DEC, DPAC, standing Committee and DLB meetings as well as preparation of mandatory reports.

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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	6	5	30
No. of Land board meetings	5	1	06
No.of Auditor Generals queries reviewed per LG	8	2	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	782,580 782,580	306,930 306,930	416,946 416,946

### Planned Outputs for 2016/17

6 council meetings conducted, 12 DEC meetings conducted, 5 DPAC meetings conducted, 5 sets of standing Committee meetings conducted, 6 DLB meetings conducted, mmandatory reports submitted, 12 monthly allowances and gratuity for District Councilors paid.

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

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

### 1. Lack of fully constituted members of Boards and Committees

3 members of DPAC resigned and the district has failed to attract qualified person to replace the positions. The District has failed to attract a qualified person to DSC to represent PWDs to the Board.

### 2. Lack of storage facilities

Lack of storage/ wooden shelves to store documents

### 3. In adequate funding

There is indequate funds to facilitate the mandatory sittings of the Council.

## Workplan 4: Production and Marketing

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	507,424	169,493	519,477
District Unconditional Grant (Non-Wage)	18,459	0	20,164
District Unconditional Grant (Wage)	78,571	0	
Locally Raised Revenues	9,000	0	14,000
Multi-Sectoral Transfers to LLGs	16,647	16,283	48,493
Sector Conditional Grant (Non-Wage)	200,300	100,150	48,515
Sector Conditional Grant (Wage)	184,446	53,060	388,305
Development Revenues	243,178	103,693	1,116,095
Development Grant	0	0	44,762
District Discretionary Development Equalization Gran		0	11,870
Donor Funding	73,688	0	60,000
Multi-Sectoral Transfers to LLGs	169,490	103,693	94,770
Other Transfers from Central Government		0	904,693
Fotal Revenues	750,602	273,185	1,635,572
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	507,424	181,732	<u>519,477</u>
Wage	258,682	79,589	388,305
Non Wage	248,741	102,142	131,172
Development Expenditure	243,178	115,418	1,116,095
Domestic Development	0	1,103	982,325
Donor Development	243,178	114,315	133,770
Fotal Expenditure	750,602	297,150	1,635,572

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, production and marketing has budgeted for Shs 1,635,572,000/= of which Shs 388,305,304/= is wage for Agricultural extensionstaffs and Shs 131,172,000/= is non wage, Shs 982,325,000/= is domestic GoU development and Shs 133,770,000/= is donor development specifically Vegetable Oil Development Project II (VODP II). Future plans are focused on pests and disease surveillance, construction of crop market infrastructure, vacciantion of livestock (veterinary services), breeds improvement and construction of small scale irrigation, strategic crops multiplication sites and value addition and agroprocessing.

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

	20	2016/17 Proposed Budget and Planned outputs	
Function, Indicator	Approved Budget and Planned outputs		
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	112,595	0	0
Function: 0182 District Production Services			

# Workplan 4: Production and Marketing

	20	2016/17 Proposed Budget and Planned outputs	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		
No. of livestock by type undertaken in the slaughter slabs	0	4524	5000
No. of fish ponds construsted and maintained	0	0	3
No. of fish ponds stocked	2	0	3
Quantity of fish harvested	0	0	<mark>3000</mark>
lumber of anti vermin operations executed quarterly	5	0	4
to. of parishes receiving anti-vermin services	10	0	4
o. of tsetse traps deployed and maintained	150	0	0
Io. of livestock vaccinated	4000	9594	<mark>6000</mark>
o of livestock by types using dips constructed	4	0	<mark>500</mark>
lo of valley dams constructed	0	0	1
lo of slaughter slabs constructed	0	0	1
lo of plant clinics/mini laboratories constructed	0	0	1
to of plant marketing facilities constructed	0	0	<mark>96</mark>
Function Cost (UShs '000) Function: 0183 District Commercial Services	630,007	284,930	1,621,572
Vo. of tourism promotion activities meanstremed in district evelopment plans	0	0	1
Io. and name of hospitality facilities (e.g. Lodges, hotels and	0	0	30
estaurants) No. and name of new tourism sites identified	0	0	4
	0	0	4
Io. of opportunites identified for industrial development Io. of producer groups identified for collective value addition	0	0 0	3 2
upport			
Io. of value addition facilities in the district	0	0	10
A report on the nature of value addition support existing and eeded	No	No	yes
o. of Tourism Action Plans and regulations developed	0	0	1
lo of awareness radio shows participated in	2	0	1
to. of trade sensitisation meetings organised at the istrict/Municipal Council	7	0	8
to of businesses inspected for compliance to the law	20	0	<mark>140</mark>
o of businesses issued with trade licenses	0	0	700
to of awareneness radio shows participated in	4	0	2
to of businesses assited in business registration process	10	18	<mark>40</mark>
Io. of enterprises linked to UNBS for product quality and tandards	0	0	8
o. of producers or producer groups linked to market network to market network of the term of term	4	0	4
lo. of market information reports desserminated	4	0	4
to of cooperative groups supervised	4	108	20
No. of cooperative groups mobilised for registration	4	204	12
No. of cooperatives assisted in registration	4	1	12
Function Cost (UShs '000)	8,000	12,220	14,000

Planned Outputs for 2016/17

## Workplan 4: Production and Marketing

The work-plan and budget outlines the outputs including; pests and disease surveillance, construction of crop market infrastructure, vacciantion of livestock (veterinary services), breeds improvement, construction of small scale irrigation, strategic crops multiplication sites and value addition and agroprocessing, preparation of workplans, budgets and reports, agricultural statistics, commercial services, fisheries regulation, entomological services, vermin control services and production department management services among others. The increased wage IPF will enable us to recruit and fill key vacant positions in the Production department to improve on service delivery.

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

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

### 1. Lack of facilitation for the agricultural extension workers

The district recruited and deployed agricultural extension workers to the Sub Counties but their performance is highly affected by lack of facilitation including transport and allowances to visit and provide advisory services to the farmers.

### 2. Inadequate funding for the district projects and activities

the provided DDEG is too meagre to even handle recurrent expenditures needed to implement the planned activities. We are also overwhelmed by the disease and pest challenges that need an infrastructure

### 3. Inadequate skills for the extension workers

Most extension workers have skills inadequacy in the pathological areas, data collection, and reporting

## Workplan 5: Health

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,050,624	1,002,341	2,545,915
District Unconditional Grant (Non-Wage)	6,803	0	7,431
Locally Raised Revenues	3,590	0	12,590
Multi-Sectoral Transfers to LLGs	81,172	37,481	98,342
Sector Conditional Grant (Non-Wage)	333,913	166,957	333,913
Sector Conditional Grant (Wage)	1,625,146	797,904	2,093,639
Development Revenues	397,242	323,850	140,446
Development Grant	242,353	110,845	0
District Discretionary Development Equalization Gran	51,889	0	21,404
Donor Funding		188,005	
Multi-Sectoral Transfers to LLGs		0	15,700
Other Transfers from Central Government		0	70,000
Transitional Development Grant	0	0	33,342
Unspent balances - donor	103,000	25,000	
Total Revenues	2,447,866	1,326,191	2,686,361
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,050,624	1,471,826	2,545,915
Wage	1,641,371	1,196,856	2,093,639
Non Wage	409,254	274,970	452,276
Development Expenditure	397,242	530,661	140,446
Domestic Development	294,242	151,460	140,446
Donor Development	103,000	379,201	0
Fotal Expenditure	2,447,866	2,002,487	2,686,361

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, health has budgeted for Shs 2,686,361,000/= of which Shs 2,093,639,000/= is wage and Shs 452,276,000/= is non wage and Shs 140,446,000/= is domestic development. Future plans are focused on comprehensive health care promotion, preventive and currative services as well as rehabilitative services at the PHC Health facilities and the Hospital. Fencing health centres has also been prioritised.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
No of maternity wards constructed	0	0	1
Number of outpatients that visited the NGO Basic health facilities	5000	19362	<mark>5000</mark>
Number of inpatients that visited the NGO Basic health facilities	2000	2052	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	797	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	6420	7000
Number of trained health workers in health centers	105	56	105
No of trained health related training sessions held.	60	16	<mark>60</mark>
Number of outpatients that visited the Govt. health facilities.	140000	151219	<mark>200000</mark>
Number of inpatients that visited the Govt. health facilities.	3000	9093	<mark>5000</mark>
No and proportion of deliveries conducted in the Govt. health facilities	1200	3106	2000
% age of approved posts filled with qualified health workers	50	54	<mark>65</mark>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80	<mark>99</mark>
No of children immunized with Pentavalent vaccine	7000	27818	<mark>26000</mark>
No of healthcentres constructed	1	0	1
No of OPD and other wards constructed	0	0	1
Function Cost (UShs '000) Function: 0882 District Hospital Services	2,447,866	1,993,635	363,997
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	8,852	1,334,324
Function Cost (UShs '000)	0	0	988,040
Cost of Workplan (UShs '000):	2,447,866	2,002,487	2,686,361

### Planned Outputs for 2016/17

Planned activities for the DHO's office are in line with core functions of office Conducting stakeholder meetings, Resource mobilisation, conducting planning meetings, meantorship visit ,Support Supervision, monitoring visit coordinating with the ministry of health and other agencies disease surveillence. At the Primary Health care level activities will majorly be for preventing diseases like integrated outreachesng of the major causes of illness, and Health Promotion and community moblisation through the VHTs.

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

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

## Workplan 5: Health

### 1. Human resource for Health

the district has challenges of inadequate funds. But also in attracting and retaining certain cadre of staffs. The overall staffing level is 53% while DHO is at 25% and the Hospital at 40% and will componded by the expanded hospital.

### 2. Delayed and inadequate funds

Delays in the releases also delays the implemantation of the planned activities.

### 3. Lack of transport

Inadequate transport hinders community based activities as interim solutions for the distant palces that can not be served thro ugh facility based outreaches.

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,745,825	2,602,731	7,411,412
District Unconditional Grant (Non-Wage)	20,181	11,017	22,045
District Unconditional Grant (Wage)	46,617	22,297	44,596
Locally Raised Revenues	5,557	0	15,557
Multi-Sectoral Transfers to LLGs	28,854	1,590	6,565
Sector Conditional Grant (Non-Wage)	1,226,346	387,367	1,226,346
Sector Conditional Grant (Wage)	5,418,269	2,180,460	6,096,302
Development Revenues	537,241	200,505	496,857
Development Grant	438,389	200,505	245,232
District Discretionary Development Equalization Gran		0	27,970
Multi-Sectoral Transfers to LLGs	47,853	0	144,702
Other Transfers from Central Government		0	78,953
Unspent balances - Conditional Grants	51,000	0	
Total Revenues	7,283,066	2,803,236	7,908,268
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	6,745,825	4,116,973	7,411,412
Wage	5,464,886	3,304,136	6,140,898
Non Wage	1,280,938	812,838	1,270,513
Development Expenditure	537,241	233,255	<u>496,857</u>
Domestic Development	537,241	233,255	470,022
Donor Development	0	0	26,835
Total Expenditure	7,283,066	4,350,228	7,908,268

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, education has budgeted for Shs 7,908,268,000,/= of which Shs 6,140,898,000/= is wage and Shs 1,270,513,000/= is non wage, Shs 470,022,000/= is domestic development and Shs26,835,000/= is donor development. Future plans are focused on construction of 12 classrooms, 3 five stance latrines and procurement of 104 desks.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

## Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	56000	56000	55000
No. of student drop-outs	400	750	<mark>99</mark>
No. of Students passing in grade one	300	172	
No. of pupils sitting PLE	3500	3996	500
No. of classrooms constructed in UPE	6	4	12
No. of latrine stances constructed	9	9	3
No. of primary schools receiving furniture	0	0	<mark>96</mark>
Function Cost (UShs '000)	5,753,246	3,353,489	6,323,254
Function: 0782			
No. of students enrolled in USE	2550	2550	3638
Function Cost (UShs '000)	1,117,101	701,048	1,149,031
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	0
No. of students in tertiary education	500	500	144
Function Cost (UShs '000)	308,569	220,399	353,786
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	73	73	130
No. of secondary schools inspected in quarter	25	25	7
No. of tertiary institutions inspected in quarter	3	3	1
No. of inspection reports provided to Council	4	4	4
Function Cost (UShs '000)	104,149	75,292	<u>82,198</u>
Cost of Workplan (UShs '000):	7,283,066	4,350,228	7,908,268

### Planned Outputs for 2016/17

We have planned for construction of 12 classrooms, 3 five stance latrines and procurement of 104 desks. We have to pay salaries for about 1000 teachers and facilitate service delivery to schools in form of U.P.E,U.S.E and other grants transferred to institutions.

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

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

### 1. Little U.P.E Releases to primary schools

The IPF given to the district is not in relation to the existing enrolment.Ecah U.P.E beneficiary is expected to get sh.10,000 per year but the greakdown show that each pupil will get sh.6,400 per year.This is far below the government rates.

#### 2. Little intervention in infrastructural improvement.

The IPF allocated to improve infrastructure in schools is not adquate. There are a lot of needs since the district is hosting refugees and internally displaced people.

#### 3. Inadquate funds to run education services.

There is great need for officers to be in the field all the time but the facilitation can not permit. Seminars and workshops for teachers are not catered for.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved	Outturn by	Proposed	

	Duuget	chu Dec	Duugei
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	253,627	143,909	1,593,789
District Unconditional Grant (Non-Wage)	14,898	12,496	16,274
District Unconditional Grant (Wage)	58,503	16,570	33,140
Locally Raised Revenues	12,200	0	12,000
Multi-Sectoral Transfers to LLGs	168,026	114,843	296,322
Sector Conditional Grant (Non-Wage)		0	1,236,053
Development Revenues	1,567,811	620,529	86,465
Development Grant	318,888	145,849	
District Discretionary Development Equalization	Gran	0	16,465
Multi-Sectoral Transfers to LLGs	634,094	20,386	
Other Transfers from Central Government	614,829	454,294	70,000
otal Revenues	1,821,438	764,438	1,680,254
B: Breakdown of Workplan Expenditures:	252 (27	204.611	1 503 500
Recurrent Expenditure	253,627	204,611	1,593,789
Wage	90,483	44,011	111,623
Non Wage	163,144	160,600	1,482,167
Development Expenditure	1,567,811	594,113	86,465
Domestic Development	1,567,811	594,113	86,465
Donor Development	0	0	0
'otal Expenditure	1,821,438	798,724	1,680,254

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, roads and engineering has budgeted for Shs 1,680,254,000/= of which Shs 40,641,000/= is wage and Shs 1,553,149,000/= is non wage and Shs 86,465,000/= is domestic development. Future plans are focused on periodic maintenance of 32 Kms of district roads and manual routine maintenance of 353 Kms of District Roads. It is also expected that the rehabilitation of Kiryampungula-Gaspa Road (5km section) and Karuma-Okwece 6km will be completed using Development Grant (DDEG).

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km of District roads maintained.	36	17	11
No of bottle necks removed from CARs	0	0	4
Length in Km of Urban unpaved roads routinely maintained	0	0	5
Length in Km of Urban unpaved roads periodically maintained	0	0	4
Length in Km of District roads routinely maintained	347	316	353
Length in Km of District roads periodically maintained	36	33	32
Function Cost (UShs '000)	1,790,278	788,703	1,662,159
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	31,161	10,021	18,096
Cost of Workplan (UShs '000):	1,821,439	798,724	1,680,255

### Planned Outputs for 2016/17

In Financial Year 2016/17, it is expected that using Uganda Road Fund, 32km of District Roads will undergo Periodic

# Workplan 7a: Roads and Engineering

Maintenance and 353Km of District Roads will be Maintained under Manual routine Maintenance. It is also expected that the rehabilitation of Kiryampungula-Gaspa Road (5km section) AND Karuma-Okwece 6km will be completed using District's Discretionary Equalization Grant(PRDP).

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

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

### 1. Increased Backlog for roads due for Rehabilitation

There is increasing backlog of rehabilitation of District roads due to the increased Rainfall(ELNINO) and reducing budget for rehabilitation works for the sector

### 2. Deterioration of Road Conditions due to Increased of Rainfall

The increase of rainfall has resulted in most of theriver crossings bursting their banks and have consequently created road bottlenecks that need to be repaired yet there is no funds for such ELNINO disaster.

### 3. Insufficient funds to complete the Administration Block

Due to Limited Resource Envelope, the District has failed to complete its Administration Block yet the District lack office space for its staff to effectively deliver services to the people of Kiryandongo

## Workplan 7b: Water

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,882	12,176	81,492
District Unconditional Grant (Non-Wage)	4,898	0	4,898
District Unconditional Grant (Wage)	28,173	10,288	20,576
Locally Raised Revenues	1,000	0	11,000
Multi-Sectoral Transfers to LLGs	3,811	1,889	3,329
Sector Conditional Grant (Non-Wage)	0	0	41,689
Development Revenues	685,884	338,909	432,626
Development Grant	628,397	287,409	326,576
District Discretionary Development Equalization Gran	34,488	40,000	23,050
Other Transfers from Central Government		0	60,000
Transitional Development Grant	23,000	11,500	23,000
otal Revenues	723,766	351,085	514,118
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,984	28,092	81,492
Wage	30,903	17,320	23,094
Non Wage	25,081	10,772	58,398
Development Expenditure	667,782	54,245	432,626
Domestic Development	667,782	54,245	432,626
Donor Development	0	0	0
<b>Total Expenditure</b>	723,766	82,338	514,118

## Department Revenue and Expenditure Allocations Plans for 2016/17

In total, water has budgeted for Shs 514,118,000/= of which Shs.432,626,000/= is domestic development and Shs.81,492,000/= is recurrent in which the wage bill is Shs. 23,094,000/= and non wage is Shs 58,398,000/=. Future plans are focused on physical infrastructure development. Priority had been given to development of Apodorwa RGC

## Workplan 7b: Water

water supply system but it was revisited and scaled down to limited drilling of deep boreholes after the development budget IPF was reduced by 42%.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	19	11	11
No. of water points tested for quality	10	0	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of deep boreholes rehabilitated	1	0	3
No. of sources tested for water quality	19	4	8
% of rural water point sources functional (Shallow Wells )	75	85	<mark>80</mark>
No. of water and Sanitation promotional events undertaken	0	0	12
No. of water user committees formed.	19	19	8
No. of Water User Committee members trained	19	19	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	12	0	8
Function Cost (UShs '000) Cost of Workplan (UShs '000):	723,766 723,766	82,338 82,338	<i>514,118</i> <b>514,118</b>

### Planned Outputs for 2016/17

86% of the development budget will be invested in physical infrastructure development and settlement of outstanding unpaid balances on the newly acquired vehicle. Priority is given to: drilling of deep boreholes - 8 in total across the district, construction of a 5-stance Public Latrine at Kaduku II (Mile 10) centre, rehabilitation of 3 boreholes and payment of withheld retention monies of 2015/16 projects. The budget also provides for water quality surveillance and sanitation inspections. To address issues of community ownership and functionality, Software have been allocated a wealthy 77% of the recurrent non-wage budget. Unfunded priorities are: Water supply system for Apodorwa and water for livestock.

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

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

### 1. Lack of transport and facilitation of extension staff

Lack of motorcycles by extension staff and failure of LLGs to facilitate them impedes effective follow-up and monitoring of sector programs - outstandingly: functionality of facilities, community management structures and sanitation levels in community.

### 2. Inadequate staffing

The district is operating at less than 50% staffing. That causes the few sector staff to be shared among other sectors / offices, thus reducing their effectiveness.

## Workplan 7b: Water

### 3. Local revenue and unconditional grant funds never realized

Local revenue has never been realized by sector yet it could finance priorities unfunded by central government grants eg transport of extension staff. Equally the district never allocates unconditional grant to water but gives it the IPF.

## Workplan 8: Natural Resources

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,421	77,370	185,243
District Unconditional Grant (Non-Wage)	12,828	10,099	14,013
District Unconditional Grant (Wage)	28,173	33,326	66,652
Locally Raised Revenues	1,400	0	30,400
Multi-Sectoral Transfers to LLGs	33,787	19,329	68,032
Sector Conditional Grant (Non-Wage)	29,233	14,617	6,146
Development Revenues	43,328	39,649	112,537
District Discretionary Development Equalization Gran	18,102	18,102	18,120
Multi-Sectoral Transfers to LLGs	25,226	21,547	24,417
Other Transfers from Central Government		0	70,000
Total Revenues	148,749	117,019	297,780
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	105,421	101,833	<u>185,243</u>
Wage	41,537	65,337	106,045
Non Wage	63,885	36,496	79,198
Development Expenditure	43,328	39,649	112,537
Domestic Development	43,328	39,649	112,537
Donor Development	0	0	0
Total Expenditure	148,749	141,482	297,780

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, natural resources has budgeted for Shs 297,780,000 of which Shs 106,045,000/= is wage and Shs 79,198,000/= is non wage and Shs 112,537,000/= is domestic development. Future plans are focused on surveying, physical planning, valuation assessments, community sensitization, titling, afforestation, we land conservation and restoration.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

# Workplan 8: Natural Resources

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	0	0	1
No. of Agro forestry Demonstrations	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	0	0	2
No. of Water Shed Management Committees formulated	5	3	5
No. of Wetland Action Plans and regulations developed	1	2	2
No. of community women and men trained in ENR monitoring	0	0	2
No. of monitoring and compliance surveys undertaken	0	0	4
No. of new land disputes settled within FY	10	6	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	148,749 148,749	<i>141,482</i> 141,482	297,780 297,780

### Planned Outputs for 2016/17

Surveying, Physical Planning, Valuation assessments, Community sensitization, Titling, Afforestation, Wetland conservation and restoration, Finalization of DCAP, Finalization of DEAP.

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

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

### 1. In adequate funding

Surveying and titling, monitoring activities, field visits, assessments and sensitization

### 2. Lack of equipments

survey equipments, cartographic equipments and computer

### 3. Lack of transport

No vehicle or motorcycle for ease of movement

## Workplan 9: Community Based Services

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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	221,082	69,339	176,688	
District Unconditional Grant (Non-Wage)	13,328	500	14,559	
District Unconditional Grant (Wage)	74,490	12,852	25,704	
Locally Raised Revenues	2,000	0	12,000	
Multi-Sectoral Transfers to LLGs	62,968	21,839	58,819	
Sector Conditional Grant (Non-Wage)	68,296	34,148	65,606	
Development Revenues	470,114	61,647	1,938,757	
District Discretionary Development Equalization Gran	147,992	38,281	16,000	
Multi-Sectoral Transfers to LLGs		18,268	62,731	

al Expenditure	691,196	184,987	2,115,445
Donor Development	0	0	0
Domestic Development	470,114	106,181	1,938,757
Development Expenditure	470,114	106,181	<u>1,938,757</u>
Non Wage	124,863	44,092	128,554
Wage	96,219	34,713	48,134
Recurrent Expenditure	221,082	78,806	176,688
Breakdown of Workplan Expenditures:			
al Revenues	691,196	130,986	2,115,445
Transitional Development Grant		0	4,348
Other Transfers from Central Government	322,122	5,098	1,855,678

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, community based services has budgeted for Shs 2,115,445,000/= of which Shs 48,134,000/= is wage and Shs 128,554,000/= is non wage and Shs 1,938,757,000/= is domestic development. Future plans are focused on settling child and family cases, supporting PWDs with special grant, training instructors, conducting Youth and PWDs quarterly council meetings, inspection of work places, settling labour disputes and community mobilistation. NUSAF funds will also be disbursed to beneficiaries.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. of children settled	18	5	8
No. of Active Community Development Workers	7	0	7
No. FAL Learners Trained	40	40	40
No. of children cases ( Juveniles) handled and settled	20	15	12
No. of Youth councils supported	5	2	4
No. of assisted aids supplied to disabled and elderly community	6	3	4
No. of women councils supported	4	3	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	691,196 691,196	<i>171,716</i> 184,987	2,115,445 2,115,445

### Planned Outputs for 2016/17

Monthly staff salary for 10 staffs paid, 2 motorcycle repaired and fueled forcommunity mobilisation, Aproximately 60 child and family cases settled, 10 PWDs supported with special grant, 40 FAL Instruuctors trained ,International women's day celebrated, Gender based violence campaign conducted., 40 YLP groups supported, NUSAF funds disbursed to beneficiaries, Women, Youth and PWDs quarterly council meetings conducted, work places inspected, Labour disputes settled, stationery and tonner provided and radio talkshow conducted.

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

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

### 1. Lack of transport for field work.

Community Development activities are field based and to be effective, regular community mobilisation meetings

# Workplan 9: Community Based Services

/interractions is required. At the moment all field staffs (7CDOs, SPWO and Assistant Lobour Officer) completely have no means of transport.

### 2. Inadequate funding to the sector.

The sub-sectors of gender mainsreaming ,work based inspection ,Labour based dispute settlement, probation and social welfare where our mandate lies are poorly funded resulting to under perfomance.

### 3. Inadequate Office space for probation woork.

presently where the Senior Probation officer conducts business does not promote the principle of confidality. The office space is also small sometimes cases are handled from under the three outside the office.

## Workplan 10: Planning

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	117,584	58,824	100,219
District Unconditional Grant (Non-Wage)	34,998	22,263	45,111
District Unconditional Grant (Wage)	40,396	21,928	30,108
Locally Raised Revenues	15,000	0	25,000
Multi-Sectoral Transfers to LLGs	669	3,128	
Support Services Conditional Grant (Non-Wage)	26,522	11,505	
Development Revenues	317,122	181,940	98,729
District Discretionary Development Equalization Gran	212,548	102,923	49,872
Donor Funding		37,122	
Multi-Sectoral Transfers to LLGs	66,573	41,895	10,085
Other Transfers from Central Government		0	38,773
Unspent balances - Conditional Grants	38,000	0	
otal Revenues	434,706	240,763	198,948
Breakdown of Workplan Expenditures:	117 594	91.590	100.310
Recurrent Expenditure	117,584	81,589	100,219
Wage	40,396	36,330	30,108
Non Wage	77,188	45,259	70,111
Development Expenditure	317,122	264,947	98,729
Domestic Development	317,122	238,566	98,729
Donor Development	0	26,381	0
otal Expenditure	434,706	346,536	<b>198,948</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, planning has budgeted for Shs198,948,000/= of which Shs 30,108,000/= is wage and Shs 70,111,000/= is non wage and Shs 98,729,000/= is domestic development. Future plans are focused on conducting project monitoring and evaluation, conducting budget conference, preparation of mandatory budget performance reports, budget estimates, budget frame work papers and workplans and submission to line Ministries.

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

Function, Indicator     Approved Budget and Planned     Expenditure and Performance by outputs     Proposed Budget and Planned
outputs End December outputs

## Workplan 10: Planning

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383				
No of qualified staff in	the Unit	5	4	5
No of Minutes of TPC	meetings	12	9	12
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>434</i> ,706 434,706	<i>346,536</i> 346,536	<i>198,948</i> 198,948

### Planned Outputs for 2016/17

Monitoring and evaluation facilitated. Internal assessment conducted. Budget conference conducted. Concept papers and project proposals prepared. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Furniture procured. Accountability reports, programme workplans and related planning documents prepared. Vehicle maintained. Establisment and maintainance of MIS facilitated.

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

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

1. Staffing gap

Planning Unit is currently managed by only three technical staff and a driver only.

### 2. Inadquate funding

The department is allocated insufficient funds to adquately fund all activities under all key outputs.

### 3. Delayed reporting by LLGs

Some LLGs delay to submit the mandatory reports concerning output budgeting tool (OBT) there by resulting into delays to consolidate the quarterly reports.

## Workplan 11: Internal Audit

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

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	102,349	54,050	128,436
District Unconditional Grant (Non-Wage)	16,614	18,639	20,341
District Unconditional Grant (Wage)	25,612	15,489	30,980
Locally Raised Revenues	2,845	0	10,382
Multi-Sectoral Transfers to LLGs	55,086	19,442	66,733
Support Services Conditional Grant (Non-Wage)	2,193	480	
Development Revenues		0	10,000
District Discretionary Development Equalization Gran	1	0	10,000

## Workplan 11: Internal Audit

Total Revenues	102,349	54,050	138,436	
3: Breakdown o <u>f</u> Workplan Expenditure	es:			
Recurrent Expenditure	102,349	75,625	128,436	
Wage	54,696	40,986	61,705	
Non Wage	47,653	34,639	66,731	
Development Expenditure	0	0	10,000	
Domestic Development	0	0	10,000	
Donor Development	0	0	0	
otal Expenditure	102,349	75,625	138,436	

### Department Revenue and Expenditure Allocations Plans for 2016/17

In total, internal audit has budgeted for Shs138,436,000/= of which Shs 61,705,000/= is wage, Shs 66,731,000/= is non wage and Shs 10,000,000/= is domestic development. Future plans are focused on production of quartely reports, value for money audits, UPE verifications and PHC verifications. Quarterly audit reports will also be produced.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/04/2016	31/10/2017
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>102,349</i> 102,349	75,625 75,625	138,436 138,436

### Planned Outputs for 2016/17

Production of quartely reports, value for money audits, UPE verifications, PHC verifications.

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

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

### 1. LACK OF TRANSPORT

The department doesnot have means of transport, the only transport means is a motorcycle which is down yet the department does a lot of field work.

### 2. Inadquate fuel allocation

There inadquate fuel allocated to internal audit due to low returns in local revenue thereby affecting performance of field inspection duties.

### 3. A lot of work for staff

The department has few staff but have a lot of work which forces them to do sampling of some field sites

## **Workplan Outputs**

2015	2016/17	
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
dministration		
ministration Department		
Monthly salary for all district staff district headquarters paid.	district headquarters paid.	a Monthly salary for all district staff a district headquarters paid. District departments and all LLG
District departments and all LLG activities coordinated & monitored	activities coordinated & monitored Stationery and fuel supplied.	1. activities coordinated & monitored. feed back meeting from Monitoring
feed back meeting from Monitoring visits conducted	g bank charges, welfare, vehicle mintainance all facilitated.	Workshops, seminars & consultation meetings attended. Vehicles, computers & other
Workshops, seminars &		equipments maintained.
	Approved Budget, Planned Outputs (Quantity, Description and Location) dministration Iministration Department Monthly salary for all district staff district headquarters paid. District departments and all LLG activities coordinated & monitored feed back meeting from Monitoring visits conducted	Outputs (Quantity, Description and Location)       end March (Quantity, Description and Location)         dministration       Description and Location)         dministration       Iministration Department         Monthly salary for all district staff aMonthly salary for all district staff district headquarters paid.       District departments and all LLG activities coordinated & monitored activities coordinated & monitored Stationery and fuel supplied. Guards, electricity bills, water bills feed back meeting from Monitoring bank charges, welfare, vehicle mintainance all facilitated.

Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured.

Photocopying, printing and binding

Utilities paid.

Staff mentored.

needs met.

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

	Wage Rec't:	144,774	Wage Rec't:	45,804	Wage Rec't:	490,207
	Non Wage Rec't:	175,413	Non Wage Rec't:	96,246	Non Wage Rec't:	138,352
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	320,187	Total	142,050	Total	628,559
Output: Human Resource M	anagement Services					
% age of staff whose salaries are paid by 28th of every month	0		0		90 (Staff paid by 28th month)	n of every
%age of LG establish posts filled	0		0		65 (Payroll updated, printed and distribute	
					Pay changes made an Ministry)	d submitted t
%age of staff appraised	0		0		65 (Staff appraised)	
%age of pensioners paid by 28th of every month	0		0		90 (Pensioners paid b every month)	y 28th of
Non Standard Outputs:	Payroll updated, paysli and distributed.	ps printed	Payroll updated, paysl and distributed. Pay ch and submitted to Mini	hanges made	NA	
	Pay changes made and Ministry	submitted t	o Stationary and tonor su	upplied.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,000	Non Wage Rec't:	24,069	Non Wage Rec't:	49,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
	Total	41,000	Total	24,069	Total	49,000	
<b>Output: Capacity Building f</b>	or HLG						
No. (and type) of capacity building sessions undertaken	14 (Capacity building s conducted for district s councillors at district he and LLG s)	taff and eadquarters	and LLG s)	taff and eadquarters	4 (Capacity building conducted.)	sessions	
Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacit Policy and plan formula		yes (One 5 year capaci Policy and plan formul		yes (Capacity buildin	g plan in plac	
Non Standard Outputs:	5 Staff trained to attain qualification at recogni institutions for career p service.	sed	5 Staff trained to attain qualification at recogni i institutions for career p service.	ised	NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	65,480	Domestic Dev't	36,345	Domestic Dev't	53,496	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	65,480	Total	36,345	Total	53,496	
Output: Supervision of Sub	County programme impl	ementatior	1				
Non Standard Outputs:	Supervison visits conducted to all LLGs. LLG staff appraised.		No planned output due to no funding		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	0	Total	0	
<b>Output: Public Information</b>	Dissemination						
Non Standard Outputs:	One District magazine	produced	No planned output due funding	to no	One District magazin	e produced	
	12 Notices posted				12 Notices posted		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	7,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	0	Total	7,000	
Output: Office Support serv Non Standard Outputs:	ices No planned output due funding	to no	No planned output due funding	to no	Pension and gratuity	paid.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	238,920	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	238,920	
Output: Assets and Facilities	s Management						
No. of monitoring reports generated	0 (No planned output d funding)	ue to	0 (No planned output d funding)	lue to no	0 (NA)		
No. of monitoring visits conducted	0 (No planned output d funding)	ue to	0 (No planned output d funding)	lue to no	0 (NA)		

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	No planned output due	to funding	No planned output due funding	to no	District Administration block constructed. Town council administration blocks constructed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,243
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	350,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	378,243
<b>Output: Records Managemen</b>	nt Services					
%age of staff trained in Records Management	0		0		95 (Staff trained in remanagement)	cords
Non Standard Outputs:	Documents received. I delivered to recipients. safeguarded		Documents received. D delivered to recipients. safeguarded		Documents received. delivered to recipient safeguarded.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,605	Non Wage Rec't:	3,397	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,605	Total	3,397	Total	10,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	232,640	Wage Rec't:	0	Wage Rec't:	173,838
	Non Wage Rec't:	476,917	Non Wage Rec't:	0	Non Wage Rec't:	186,543
	Domestic Dev't	210,909	Domestic Dev't	0	Domestic Dev't	588,571
	Donor Dev't	3,442	Donor Dev't	0	Donor Dev't	3,442
	Total	923,907	Total	0	Total	952,394
Output: Multi sectoral Trans		,				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,823
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,823
3. Capital Purchases						
Output: Administrative Capit	ital					
No. of computers, printers and sets of office furniture purchased	0 (No planned output o funding)	lue to	0 (No planned output due to no funding)		0 (NA)	
No. of existing administrative buildings rehabilitated	0 (No planned output o funding)	lue to	0 (No planned output d funding)	ue to no	0 (NA)	
No. of solar panels purchased and installed	0 (No planned output of funding)	lue to	0 (No planned output d funding)	ue to no	0 (NA)	
	0		funding) ()		1 (Administration blo	ock
No. of administrative buildings constructed	0		V		constructed.)	

		201			2016/17		
UShs Thousand	Outputs (Quantity, Description end March (Quantity, Ou				Approved Budget, Pla Outputs (Quantity, D and Location)	Outputs (Quantity, Description	
a. Administration							
No. of motorcycles purchased	0		0		0 (NA)		
Non Standard Outputs:	No planned output due	to funding	No planned output due funding	to no	NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	276,714	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	276,714	
Confirmation by Hea	d of Department	t					
Name :			Sign & S	tamp: _			
Title :			Date	_			
2. Finance							
Function: Financial Manageme	nt and Accountability(LC	G)					
Function: Financial Manageme	nt and Accountability(LC	G)					
Function: Financial Manageme 1. Higher LG Services Output: LG Financial Manag	gement services	·	20/com/201 (ctoffe colri	ad maid and	21/7/2016 (normanic	of staff	
Function: Financial Manageme 1. Higher LG Services	gement services 30/sep/2015 (staff salar paid and bookiping to maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid	ries to be be y financial of sub .) d both at th	30/sep/201 (staffs salri books af accounts prep e all finance staffs saries	pared.)		t hqts and su s of accounts vision of sta ities whith th	
Function: Financial Manageme 1. Higher LG Services Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to maintained and quaterly reports . Continuous monitoring counties on bookiping .	ries to be be y financial of sub .) d both at th	books af accounts prep e all finance staffs saries	pared.)	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.)	t hqts and su s of accounts vision of sta ities whith th	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't:	ries to be be y financial of sub .) d both at th ss. Debts pa <b>87,701</b>	books af accounts prep e all finance staffs saries id <i>Wage Rec't:</i>	pared.)	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i>	t hqts and su s of accounts vision of sta ities whith th	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie	ries to be be y financial of sub .) d both at th es. Debts pa	books af accounts prep e all finance staffs saries id	whrer paid.	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be o	t hqts and su s of accounts vision of sta ities whith th done.	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't:	ries to be be y financial of sub .) d both at th ss. Debts pa <b>87,701</b>	books af accounts prep e all finance staffs saries id <i>Wage Rec't:</i>	whrer paid. 42,069	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i>	t hqts and su s of accounts vision of sta ities whith th lone. 56,092	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't: Non Wage Rec't:	ries to be be y financial of sub ) d both at th ss. Debts pa <b>87,701</b> <b>50,253</b>	books af accounts prep e all finance staffs saries id <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	whrer paid. 42,069 36,999	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctiv center mofped to be of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	t hqts and su s of accounts vision of sta ities whith th done. 56,092 17,522	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report Non Standard Outputs:	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ries to be be y financial of sub ) d both at th es. Debts pa <b>87,701</b> <b>50,253</b> 0 0 137,954	books af accounts prep e all finance staffs saries id Wage Rec't: Non Wage Rec't: Domestic Dev't	whrer paid. 42,069 36,999 0	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	t hqts and su s of accounts vision of sta ities whith th done. 56,092 17,522 10,000	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ries to be be y financial of sub ) d both at th es. Debts pa <b>87,701</b> <b>50,253</b> 0 0 137,954	books af accounts prep e all finance staffs saries id Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	whrer paid. 42,069 36,999 0 0	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	t hqts and su s of accounts vision of sta ities whith th done. 56,092 17,522 10,000 0	
Function: Financial Manageme <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report Non Standard Outputs:	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ries to be be y financial of sub ) d both at th s. Debts pa <b>87,701</b> <b>50,253</b> 0 <b>137,954</b> res unty wn ship.and	books af accounts prep e all finance staffs saries id Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No output due to no	whrer paid. 42,069 36,999 0 0 <b>79,068</b> revenue rban counci	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1575000 (at the sub of	t hqts and su s of accounts vision of sta ities whith th done. 56,092 17,522 10,000 0 <b>83,614</b> counties and	
Function: Financial Manageme 1. Higher LG Services Output: LG Financial Manag Date for submitting the Annual Performance Report Non Standard Outputs: Output: Revenue Manageme Value of Hotel Tax	gement services 30/sep/2015 (staff salar paid and bookiping to 1 maintained and quaterly reports . Continuous monitoring counties on bookiping . finace staff salaries paid district and sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nt and Collection Service 2800000 (at the sub cou especially at karuma tur	ries to be be y financial of sub ) d both at th es. Debts pa 87,701 50,253 0 137,954 res unty wn ship.and ) tax	books af accounts prep e all finance staffs saries id <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (No output due to no d source. Hotels are in U of Bweyale, Kiryandor	whrer paid. 42,069 36,999 0 0 <b>79,068</b> revenue rban counci ago and ee tax	salaries at the distric counties. Preparations of book Mentoring and super to be conducted.) cordination of acctive center mofped to be of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1575000 (at the sub of Is tading centers where	t hqts and su s of accounts vision of sta ities whith th done. 56,092 17,522 10,000 0 <b>83,614</b> counties and hotels are int of y.revenue ue meetings ponitoring will l out at the	

# **Workplan Outputs**

			5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Finance						
Non Standard Outputs:	revenue enhacement pl Revenue ssessment con revenue meetings to be prcurement of account: for revenue collection revenue monitoring an mobilisation. Land for market purchased.	nducted held able station			P NA	
	Wage Rec't:	11,650	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,000	Non Wage Rec't:	12,415	Non Wage Rec't:	14,522
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,650	Total	12,415	Total	14,522
Output: Budgeting and Plan	ning Services					
Date of Approval of the Annual Workplan to the Council	30/may /2015 (annual prepared for the distric district)	0	30/may /201 (annual b prepared and paased by council as required by	y the distric	30/may/2017 (At the of council hall in the dist	
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the di quoter)	strict head	30/may 2016 (annual b prepared and paased b council as required by	y the distric	30/march 2017 (At th council hall in the dis	
Non Standard Outputs:	at the district head quo	ter	books of accounts for t year was prepared.	the financia	budget revision and b performace to be prep laying the budget to c preseeding financial y	pared before ouncil.for the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	4,500	Non Wage Rec't:	13,660
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	4,500	Total	13,660
Output: LG Expenditure ma	nagement Services					
Non Standard Outputs:	department	obilisation ke holders a	tobookeeping and recond	activities of ciliation was	Routine monitoring at of accounts staff and b accounts	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	37,500	Non Wage Rec't:	22,858	Non Wage Rec't:	18,522
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,500	Total	22,858	Total	18,522
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparati financial stesment and its submission to the auditorgeneral)		30/april 2016 (financia was prepared and subn auditor general affice a accuontant general s of	nited to the and	t 30/sep/2017 (Submitt Lgfinal accounts to au office)	

accuontant general s office was

done.)

auditorgeneral)

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance						
Non Standard Outputs:	monthly and quoterly reports prepared and s the relevant organs.		monthly and quoterly f reports was prepared a to the relevant authorit	nd sub mitt	perparation and produ- ed monthly financial rep mission to Mofped an relevant authority.	orts for sub
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,573	Non Wage Rec't:	26,257	Non Wage Rec't:	18,382
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,573	Total	26,257	Total	18,382
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wass Dec'4	20 7((	Wass Dec'4	0	Wass Dest.	56,494
	Wage Rec't: Non Wage Rec't:	38,766	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	<i>,</i>
	, v	419,723	Domestic Dev't	0	Domestic Dev't	220,132 46,299
	Domestic Dev't Donor Dev't	32,445 480	Domestic Dev i Donor Dev't	0 0	Domestic Dev t Donor Dev't	40,299
	Donor Dev l Total	400 491.414	Donor Dev l Total	0	Total	322,925
	d of Departmen		Sign & S	stamp : -		
	-			stamp : -		
Name :	-		Sign & S Date	Stamp: -		
Name :	-			stamp: -		
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodia				<b>: tamp :</b> .		
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services	- 			itamp : .		
Title : <b>3. Statutory Bodies</b> Function: Local Statutory Bodie	- 			stamp : .		
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services	- 	nducted ducted aid to Local ussed in ins approved	Date Date Salary paid. Salary	ducted	Staff salaries paid. -12 DEC meetings Ct -6 Council Sitting Cc -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved	onducted onducted Paid cussed in
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodie 1. Higher LG Services Output: LG Council Admins	es -12 DEC meetings con -6 Council Sitting con -12 monthly salaries p leaders -Allowances Paid -LG PAC reports discr Council -Reports and work Pla	nducted ducted aid to Local ussed in us approved l. for the offic	Date Date Salary paid. Salary	ducted	Staff salaries paid. -12 DEC meetings Cc -6 Council Sitting Cc -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved -Reports and work Pl -Meetings coordinate -Stationary and book: - Council regalia proo -Ex-gratia for LCIs & -Fuel, Airtime and all	onducted onducted Paid sussed in ets prepared ans approved d. s procured s procured s procured s is paid
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodie 1. Higher LG Services Output: LG Council Admins	es -12 DEC meetings con -6 Council Sitting con -12 monthly salaries p leaders -Allowances Paid -LG PAC reports discu Council -Reports and work Pla -Meetings coordinated -Curtain and Carpents of the District Chairpe Wage Rec't:	nducted ducted aid to Local ussed in us approved l. for the offic	Date Date Salary paid. 8 DEC Meetings Con KDLG H/Q -4 Council Sittings Co KDLG H/Q e e	ducted nducted	Staff salaries paid. -12 DEC meetings C -6 Council Sitting Cc -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved -Reports and work Pl -Meetings coordinate -Stationary and book: - Council regalia proc -Ex-gratia for LCIs & -Fuel, Airtime and all <i>Wage Rec't</i> :	onducted onducted Paid sussed in ets prepared ans approve d. s procured s procured s red t is paid
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodie 1. Higher LG Services Output: LG Council Admins	es -12 DEC meetings con -6 Council Sitting con -12 monthly salaries p leaders -Allowances Paid -LG PAC reports discr Council -Reports and work Pla -Meetings coordinated -Curtain and Carpents of the District Chairpe	nducted ducted aid to Local ussed in us approved l. for the office	Date Date Salary paid. Salary	ducted	Staff salaries paid. -12 DEC meetings Cc -6 Council Sitting Cc -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved -Reports and work Pl -Meetings coordinate -Stationary and book: - Council regalia proo -Ex-gratia for LCIs & -Fuel, Airtime and all	onducted onducted Paid cussed in ets prepared ans approve d. s procured cured cured c lis paid lowances pa
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodie 1. Higher LG Services Output: LG Council Admins	es -12 DEC meetings con -6 Council Sitting con -12 monthly salaries p leaders -Allowances Paid -LG PAC reports discu Council -Reports and work Pla -Meetings coordinated -Curtain and Carpents of the District Chairpe Wage Rec't:	nducted ducted aid to Local ussed in ins approved i. for the offic erson's office 128,817 149,059 0	Date Date Salary paid. 8 DEC Meetings Con KDLG H/Q -4 Council Sittings Co KDLG H/Q e e	ducted nducted 72,844 88,837 0	Staff salaries paid. -12 DEC meetings C -6 Council Sitting Cc -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved -Reports and work Pl -Meetings coordinate -Stationary and book: - Council regalia proc -Ex-gratia for LCIs & -Fuel, Airtime and all <i>Wage Rec't</i> :	onducted onducted Paid cussed in ets prepared ans approve d. s procured cured
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodie 1. Higher LG Services Output: LG Council Admins	es stration services -12 DEC meetings con -6 Council Sitting con -12 monthly salaries p leaders -Allowances Paid -LG PAC reports discu Council -Reports and work Pla -Meetings coordinated -Curtain and Carpents of the District Chairpe Wage Rec't: Non Wage Rec't:	nducted ducted aid to Local ussed in for the offic erson's office 128,817 149,059	Date Date Date 	ducted nducted 72,844 88,837	Staff salaries paid. -12 DEC meetings Cu -6 Council Sitting Co -12 monthly salaries -Monthly allowances -LG PAC reports disc Council -Departmental Budge and approved -Reports and work PI -Meetings coordinate -Stationary and books - Council regalia proc -Ex-gratia for LCIs & -Fuel, Airtime and all Wage Rec't: Non Wage Rec't:	onducted onducted Paid cussed in ets prepared ans approve d. s procured cured cured clis paid lowances pai 26,352 159,371

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG procurement ma	inagement services					
Non Standard Outputs:	12 DCC sittings condu headquarter -4 Quarterly report sub Ministries - Procurement Plan Co -70 revenue sources ter -Firms prequalified.	omited to line	-10 DCC sittings condu	mited to line	12 DCC sittings condu- headquarter -4 Quarterly report sul Ministries - Procurement Plan Co -70 revenue sources te -Firms prequalified. -Disposal of public as -Procurement of office	bmited to lind onsolidated endered out sets
	Wage Rec't:	9,762	Wage Rec't:	11,506	Wage Rec't:	0
	Non Wage Rec't:	14,335	Non Wage Rec't:	18,472	Non Wage Rec't:	16,000
	Domestic Dev't	14,555	Domestic Dev't	10,472	Domestic Dev't	10,000
	Domesne Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,097	Total	29,978	Total	16,000
Output: LG staff recruitmen	t services	,				- ,
Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases I -1 Advertisement place newspapers -staffs recruited - staff promoted - Pension for teachers J - Pension and gratuity	ed in paid.	Salaries paid50 staff -4 disciplinary cases ha -41 staffs recruited - 2 staff promoted -51 staff recruited -1 staff reinstated -1 staff reinstated 4 -4 redesignated 3 staff regularise -1 Advertisement place newspapers	ndled	200 staffs confirmed -20 disciplinary cases -Advertisement placed newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of report: ministries -Submissions handle	l in
	Wage Rec't:	40,938	Wage Rec't:	16,348	Wage Rec't:	0
	Non Wage Rec't:	243,082	Non Wage Rec't:	23,217	Non Wage Rec't:	23,755
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	284,020	Total	39,564	Total	23,755
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	6 (-DLB field visits co counties and Town Co - Stationery and related consumables purchased headquarters. Area lan committeesfacilitated. committees formed and -6 DLB Sittings Condu	uncils 1 office d, District d Area land d trained.	<ul> <li>5 (ub counties and Tow</li> <li>Stationery and related consumables purchased headquarters. Area land committeesfacilitated</li> <li>5 DLB Sittings Condu</li> <li>5 DLB reports submitt ministry</li> <li>-)</li> </ul>	office l, District l	30 (DLB field visits co counties and Town Co - Stationery and relate consumables purchase headquarters. Area lar committeesfacilitated. committees formed an -6 DLB Sittings Cond	ouncils d office ed, District nd Area land id trained.
No. of Land board meetings	5 (Land Board meeting	s conducted.	-) 1 (Land Board meetngs conducted.)		<ol> <li>06 (Land Board meetngs conducted.)</li> </ol>	
Non Standard Outputs:	county area land board conducted. Office stationary and re consumables purchased	committees elated office d. Physical	<ul> <li>4 Quarterly monitoring county area land board conducted.</li> <li>Office stationary and re consumables purchased Planning Committee</li> </ul>	committees elated office	county area land comm conducted. Office stationary and consumables purchase committees formed an	mittees related office ed, Area land id
	Planning Committee si facilitated. Area land c formed and trained.	-	-		trained.Land applicati recommended for app Land inspected	

		201	2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
·	Non Wage Rec't:	10,743	Non Wage Rec't:	6,371	Non Wage Rec't:	10,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,194	Total	6,371	Total	10,800
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (LG PAC reports disc Council, District Head 8 (Auditor General Rep reviewed and reports so	quarters.)	Council, District Heado	uarters.)	<ul> <li>by 4 (LG PAC reports sul dicussed in Council)</li> <li>to 4 (Auditor General Re reviewed and reports s</li> </ul>	ports
					Report submitted to lin	ne ministries
Non Standard Outputs:	4 Internal Audit reports and reports submitted	s reviewed	4 Internal Audit reports and reports submitted	reviewed	Internal Audit report r inspection conducted, submitted to line mini	report
	-2 field visits conducte	d				2
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,101	Non Wage Rec't:	5,280	Non Wage Rec't:	15,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<i>Total</i> ecutive oversight	15,101	Total	5,280	Total	15,400
meetings with relevant resolutions					generated, discussed a made for implemetation projects commissioned	on, complete
Non Standard Outputs:	PRDP/PAF projects me	onitored.	PRDP/PAF projects mo	nitored.	4 political monitoring the DEC and recomme	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,640	Non Wage Rec't:	4,990	Non Wage Rec't:	8,640
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,640	Total	4,990	Total	8,640
Output: Standing Committee			ld-3 Sitting Conducted at	KDLG	6 standing committee at the District Head, q reports reviewed, qua plans approved and bu recommended for app	uarterly rterly work idgets
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,500	Non Wage Rec't:	3,180	Non Wage Rec't:	21,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,500	Total	3,180	Total	21,500
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	8,251	Wage Rec't:	0	Wage Rec't:	7,477

# Workplan Outputs

		2015/16			2016/17	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodie	S					
-	Non Wage Rec't:	123,901	Non Wage Rec't:	0	Non Wage Rec't:	127,652
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	132,152	Total	0	Total	135,128
Confirmation by He	ad of Departmen	t				
Name :			Sign & Star	mp:_		
				mp: -		
Title :				mp: -		
	Marketing			<b>mp:</b> _		
Title :	Marketing			<b>mp:</b> _		
Title :         4. Production and         Function: Agricultural Extense	Marketing			mp : _		
Title :         4. Production and         Function: Agricultural Extens         1. Higher LG Services	Marketing			after	No planned output du funding	
Title :         4. Production and         Function: Agricultural Extens         1. Higher LG Services         Output: Extension Worker	Marketing ion Services Services		Date	after	No planned output du	
Title : <b>4. Production and</b> Function: Agricultural Extens <u>1. Higher LG Services</u> Output: Extension Worker	Marketing tion Services Services All NAADS arrears pa	id.	Date This output was defunded NAADS restructuring of 2	after 2014	No planned output du funding	le to no
Title : <b>4. Production and</b> Function: Agricultural Extens <u>1. Higher LG Services</u> Output: Extension Worker	<b>Marketing</b> tion Services Services All NAADS arrears pa Wage Rec't:	iid. 112,595	Date Date This output was defunded NAADS restructuring of 2 <i>Wage Rec't:</i>	after 2014 0	No planned output du funding Wage Rec't:	Le to no
Title :         4. Production and         Function: Agricultural Extens         1. Higher LG Services         Output: Extension Worker	' <b>Marketing</b> tion Services Services All NAADS arrears pa Wage Rec't: Non Wage Rec't:	iid. 112,595 0	Date Date This output was defunded NAADS restructuring of 2 Wage Rec't: Non Wage Rec't:	after 2014 0 0	No planned output du funding Wage Rec't: Non Wage Rec't:	ie to no C

Output: District Production Management Services

## **Workplan Outputs**

4. F

	2015	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>Production and</b> N	Marketing		
Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders'monitoring strengthened.Projects are well implemented according to guidelines, - Banana mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. Kiryandongo, Bweyale and Kigumba Town Councils	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders'monitoring strengthened.Projects are well implemented according to guidelines,	All production department staff paid their salaries Generator powwer extendedd to the new prouction ofices - Coordination, Supervision, monitoring and evaluation of all projects, programmes, activitiesin the lower local governments. Supervise all staff in the Production department - agricultural extension services in lower local governments coordinated - Annual work-plans and budgets prepared

- 4 cassava mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.

- 4 coffee demonstration gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.

 agroforestry trees in form of mangoes established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.

- Make the necessary UWA transfers to the benefiting Sub Counties.

Monitor and evaluate the UWA revenue sharing projects
organise farmers' day to coincide with the World Food Day
Annual Source of the Nile Agricultural Show attended by the production staff PRDP projects supervision, monitoring and evaluation both at district and Sub County levels conducted

production staff

A video camera procured

	production staff						
	Wage Rec't:	146,087	Wage Rec't:	79,589	Wage Rec't:	388,305	
	Non Wage Rec't:	64,010	Non Wage Rec't:	38,254	Non Wage Rec't:	30,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,469	
	Donor Dev't	73,688	Donor Dev't	0	Donor Dev't	0	
	Total	283,785	Total	117,844	Total	468,775	
Output: Crop disease cont	rol and marketing						
No. of Plant marketing	0 (No planned output)		0 (No planned output	due to	0 (N/A)		

No. of Plant marketing facilities constructed

0 (No planned output)

0 (No planned output due to funding)

-agricultural Management Information System established and operationalised - project proposals for the production sector prepared - quarterly reports prepared and submitted to MAAIF - the threat of pests, diseases and vermin detected and controlled - social, economic and financial analysis of proposed major agricultural projects undertaken - production department M&E framework prepared - Annual Source of the Nile Agricultural Show attended by the

	2015		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and M	Marketing			
Non Standard Outputs:	<ul> <li>- 60 crop diseases and pests surveillance carriedout throughout the disstrict</li> <li>- agricultural data collected,</li> </ul>	<ul> <li>-20 crop diseases and pests surveillance carriedout throughout the disstrict</li> <li>- agricultural data collected,</li> </ul>	Agricultural laws and regulations enforced 60 crop diseases and pests surveillance carriedout throughout the disstrict	
	processed and disseminated	processed and disseminated	- agricultural data collected,	
	- 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,	<ul> <li>OWC activities supported including technical verifications, dinputs distribution (maize, and beans) and farmers follow-up</li> <li>Prepared and submitted a proposa</li> </ul>	<ul> <li>10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics disseminatior agrochemical use, land and soil management and conservation, 1 natural disasters, value addition an et marketing organised in Kigumba,</li> </ul>	
	Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and	(IPs) in Kiryandongo Refugee Settlement	Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters	
	reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs		- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices	
	carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff		- Banana and Coffee on-field training for Agricultural staffs carried out	
	- Stationery services procured - fuel and lubricants procured		Jinja annual Agricultural show and UMA annual Trade show visited b selected Agricultural staff	
	Office furniture for the Production department offices procured		<ul> <li>Stationery services procured</li> <li>fuel and lubricants procured</li> <li>Motorcycles for extension worker procured</li> <li>Pests and Disease Control (PDC): establish Standard Operating</li> <li>Procedures for crops PDC</li> <li>Crop Pests and disease surveillance and reporting</li> <li>Strengthening diagnosis of crops pests and diseases</li> <li>Lobby for oil palm support in the district</li> <li>Awareness raising on Climate change adaptation, resilience and mitigation</li> <li>Promote and support agro- processing in the lower local governments</li> <li>Support agro-input dealers with information to avail quality and timely agro-inputs to farmers</li> <li>Undertake farm enterprise</li> </ul>	

#### **Workplan Outputs**

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Production and	Marketing					
					priority enterprises to farmers/potential invo Promote proper posth handling methods inc construction of cribs Carryout economic ev project appraisals for harvesting and irrigat infrastructure	estors larvest cluding valuations and water
					Office furniture for the department offices pr	
					Farmers trained in po handling	stharvest
					Establish banana mot Kiryandongo, Mutun Masindi Port Sub Co	da and
					Establish cassava mo Kigumba Sub County Kiryandongo Town C	, and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,006	Non Wage Rec't:	20,284	Non Wage Rec't:	24,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,000
	Donor Dev't	0	Donor Dev't	11,725	Donor Dev't	60,000
	Total	31,006	Total	32,009	Total	127,005
Output: PRDP-Crop diseas	e control and marketing	. ,		. )		,
Non Standard Outputs:	No planned output due funding	e to no	No planned output due funding	to no		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	63,078	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	63,078	Total	0	Total	0
Output: Farmer Institution	Development					
Non Standard Outputs:	No planned output		No planned output		Low income groups s startup or capitalisati	11
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
				0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	30,000 0

#### **Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0 (No planned output due to no funding)

4524 (Cattle and Shoats undertaken 5000 (- cattle and shoats undertaken in slaughter slabs at Kigumba, Kiryandongo, Bweyale Town councils and Karuma Township)

in the slaughter slab)

		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outp end March (Quantity, Description and Locat	•	Approved Budget, Plan Outputs (Quantity, De and Location)	
Production and M	Marketing					
No of livestock by types using dips constructed	<b>U</b>		0 (No planned output due to lack of funding)		f 500 (- cattle sprayed a external parasites usin dips)	
No. of livestock vaccinated	4000 (Livestock vaccinat important diseases	ted against	9594 (Poultry vaccinate NCD)	ed agains	6000 (Livestock vacci important diseases	nated against
	Cats and dogs vaccinated rabies)	l against			Cats and dogs vaccina rabies)	ted against
Non Standard Outputs:	Routine visits to farms in to farmer calls. Animal desease surveillar Other regulatory function Demos on control of hel minthiasis in the 4 sub co Demos/trainings on contr Nagana throughout the di Trainig on control of inva weeds in Masindi Port an Kiryandongo sub countie Two stance pit latrine at l abattior	nce. as. punties. rol of istrict. asive ad	e Routine visits to farms in responsse to farmer calls. Animal desease surveillance. Other regulatory functions. Demos on control of hel minthiasis in the 4 sub counties.		· · · · · · · · · · · · · · · · · · ·	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,000	Non Wage Rec't:	10,755	Non Wage Rec't:	13,502
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,000	Total	10,755	Total	33,502
Output: Fisheries regulation						
No. of fish ponds stocked	2 ( - 900 fingerings procured ponds in Kichwabugingo Kiryandogo Sub County		0 (No personel in the S	ub Sector)	3 (Fish ponds stalked fingerings)	with
Quantity of fish harvested	<ul> <li>2 harvesting fishnets pro</li> <li>0 (No planned output due funding)</li> </ul>		0 (No personel in the S	ub Sector)	3000 (Fish harvsted fr stalked and maintained	
No. of fish ponds construsted and maintained	0 (No planned output due funding)	e to	0 (No personel in the S	ub Sector)	3 (fish pond constructed maintained)	ed and

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and I	Marketing					
Non Standard Outputs:	- Farmers trained in com fish productions in Karu Bweyale, Kigumba and Kiryandongo towns		No personel in the Sub S	ector	Train farmers in stock methodology, harvesti control and manageme fisheries laws and regu enforced	ng and water
	- Fishermen, traders and mongers trained on fisher regulations at the landing Kabony and Kikaito, and markets of Kigumba, Bw Apodorwa	ries g sites of l the				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	350	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	350	Total	27,000
Output: Vermin control serv	ices	.,				)
No. of parishes receiving anti-vermin services	10 (Anti-vermin services to 10 parishes)	4 (Anti-vermin services provided t 4 parishes)				
Number of anti vermin operations executed quarterly	5 (- Anti vermin operation executed in Kigumba, K and Masindi Port Sub Co	0 (No personel in the Su	b Sector)	4 (Anti vermin operations execute in Kigumba, Kiryandongo and Masindi Port, and Mutunda Sub Counties)		
Non Standard Outputs:	No planned output		No personel in the Sub S	ector	No planned output due funding	e to no
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	900	Non Wage Rec't:	2,439
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	900	Total	2,439
Output: Tsetse vector contro	l and commercial insects	farm pron	notion			,
No. of tsetse traps deployed and maintained		rocured fo umba,	r 0 (No personel in the Su	b Sector)	0 (No planned utput d inadequate funding)	ue to
	- Glossive insecticides p (Delatamethrin for treati Kigumba, Mutunda, Kir Counties)					
Non Standard Outputs:	- Farmers trained in com keeping in Kigumba, Mu Kiryandongo and Masin Counties	Tsetse flies control sensitization meetings - Farmers trained in commercial b keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Su				
	- 350 KTB Bee hives pro farmers in Kigumba, Mu Kiryandongo and Masin Counties	tunda,			Counties	
				0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0 9,000	Wage Rec't: Non Wage Rec't:	2,000	Wage Rec't: Non Wage Rec't:	0 5,733

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Production and	Marketing					
	Total	9,000	Total	2,000	Total	5,733
Output: Sector Capacity De	velopment				-Agricultural extension offered refresher train exposure visits -DAO facilitated for abroad to learn and a practices in Kiryando	nings and a study tour apply good
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	48,493
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	21,000
	Donor Dev't		Donor Dev't	0	Donor Dev't	73,770
2 G 1 1 D 1	Total	186,137	Total	0	Total	143,263
3. Capital Purchases Output: Non Standard Servi	ce Delivery Capital					
Non Standard Outputs:	No planned output		No planned output due	to funding	8 Motorcycles procur production/livelihooc delivery by Agricultu workers	service
					2 milling machines for addition and agro-pro- procured	
					Small scale irrigation established in Kigum Masindi Port Sub Co	ba and
					Greenhouse demonstr Kinagirana village, K County, procured	
					Water harvesting and demonstration compl Village, Kiryandongo	eted at Tech
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	400,000
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't	U	Donor Der i			0
	Donor Dev t <b>Total</b>		Total	0	Total	400,000

		2016/17				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1	Total	0	Total	0
Output: Valley dam construc	ction					
No of valley dams constructed Non Standard Outputs:	0 (No planned output funding) No planned output due funding		0 (No planned output due funding) No planned output due to		1 (Valley dam at Ran Mutunda Sub County No planned output du inadequate funding	desilted)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,000
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	0 (No planned output due to no funding)		0 (No planned output due funding)	e to	1 (An abattoir constru Kiryandongo Town C	
Non Standard Outputs:	No planned output due funding	e to no	No planned output due to	o funding	No planned output du inadequate funding	ie to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	70,000
Output: Plant clinic/mini lab	oratory construction					
No of plant clinics/mini laboratories constructed	0 (No planned output funding)	due to no	0 (No planned output due to funding)		1 (A plant clinic constructed and equiped)	
Non Standard Outputs:	No planned output due funding	e to no	No planned output due to	o funding	No planned output du inadequate funding	ie to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	90,000
Output: Crop marketing faci	lity construction					
No of plant marketing facilities constructed	0 (No planned output due to no 0 (No planned funding) funding)		0 (No planned output due funding)	e to	96 (96 market stalls constructed the Kigumba Main Market in Kigumba Town Council and Masindi Port market in Masindi Port Sub County)	
Non Standard Outputs:	No planned output due funding	e to no	No planned output due to	funding	No planned output du funding	ie to no
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1	Domestic Dev't	0	Domestic Dev't	113,856
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1	Total	0	Total	113,856

### Workplan Outputs

	2015/16						
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
aduation and Markating							

#### 4. Production and Marketing

nction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (trade sensitization meetings 0 conductec)		0 (none)	0 (none)		meetings b Counties
No of businesses inspected for compliance to the law	20 (businesses inspected for compliance with the law)		0 (none)		140 (Businesses inspec compliance with the la	
No of businesses issued with trade licenses	0 (No planned output)		0 (none)		700 (Businesses issued licences)	l with trade
No of awareness radio shows participated in	2 (umber of awareness creation 0 conducted on-Bulking and promotion of export trade established.)		0 (None)		1 (1 radio talk show or	ganised)
Non Standard Outputs:	No planned output due t funding	to no	No planned output due to inadequate funding		No planned output due	to funding
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	2,000
Output: Enterprise Develop	ment Services	,				,
No. of enterprises linked to UNBS for product quality and standards No of businesses assited in	0 (No planned output) 10 (Businesses assisted in business				<ul><li>8 (businesses linked to product quality and sta</li><li>40 (Businesses assisted</li></ul>	ndards)
business registration process	registration)		Feed the Future project and URSB, registration processes we assisted 18 businesses to register)			
No of awareneness radio shows participated in	4 (The number of group enterprise mix.)	s trained or	n 0 (none)		2 (Participate in one ra enterprise awareness ra	
Non Standard Outputs:	No planned output due t funding	to no	No planned output due to funding	no	No planned output due funding	to no
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	100	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	100	Total	2,000
Output: Market Linkage Sei	rvices					
No. of producers or producer groups linked to market internationally through UEPB	4 (Agri-business and market linkages promoted. Throughout the district.)		0 (none)		4 (Producer or produce linked to international	0 1
No. of market information	4 (market information reports disseminated)		0 (none)		4 (Market information disseminated on a quar	
reports desserminated					No planned output due	tono
reports desserminated	No planned output due t funding	to no	No planned output due to inadequate funding		funding	10 110
	· ·	to no 0		0		0

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description and Location) Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	8,830	Total	2,000
Output: Cooperatives Mobili	isation and Outreach Serv	vices				
No. of cooperatives assisted in registration	registration)		1 (Nyakadote United Ma Vendors cooperative assi registration)		12 (cooperatives in the assisted for registration	
No. of cooperative groups mobilised for registration	-		r 204 (Groups mobilised to Agricultural Village SAG		12 (Cooperative group for registration)	s mobilised
No of cooperative groups supervised	4 (number of cooperatives supervised and communities		supervised and trained ir	108 (Agricultural Village SACCOs supervised and trained in financial management and the governance)		he district
Non Standard Outputs:	No planned output due to funding	o no	No planned output due to funding	o no	No planned output due funding	to no
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	3,290	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	3,290	Total	2,000
<b>Dutput: Tourism Promotion</b>	al Services					
No. and name of new tourism sites identified	0 (No planned outputs)		0 (No planned output du funding)	e to	4 (New Tourist site ide	entified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No planned output)		0 (No planned output due to funding)		30 (An inventory of major Hotels and restaurants in the 4 major urba centres in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)	
No. of tourism promotion activities meanstremed in district development plans	0 (No planned output)		0 (No planned output due to funding)		1 (Baseline survey on tourism sites undertaken)	
Non Standard Outputs:	No planned output due to	o funding	No planned output due to	o funding	No planned output due funding	to lack of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Industrial Developm	nent Services					
A report on the nature of value addition support existing and needed	No (No planned output d funding)	lue to no	No (No planned output d funding)	lue to	yes (Report on value ad prepared)	dition
No. of opportunites identified for industrial development	0 (No planned output)		0 (No planned output du funding)	e to	3 (Industrial developm opportunities in maize, milk identified)	
No. of producer groups identified for collective value addition support	0 (No planned output)		0 (No planned output du funding)		2 (- producer groups in cassava and dairy iden collective value addition identified)	tified for
No. of value addition facilities in the district	0 (No planned output)		0 (No planned output du funding)	e to	10 (Value addition factorial district identified and control of the second seco	
Non Standard Outputs:	No planned output due to	o funding	No planned output due to	o funding	No planned output due	to funding

	2015/16				2016/17	
UShs Thousand	UShs Thousand Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Tourism Developme	nt					
No. of Tourism Action Plans and regulations developed	. of Tourism Action 0 (No planned output) ns and regulations		0 (No planned output due funding)	e to	1 (Tourism Action Pla and sensitization on re undertaken)	
Non Standard Outputs:	No planned output		No planned output due to	funding	Survey of tourism pote district undertaken	entials in th
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
3. Capital Purchases						
Output: Non Standard Servi	ce Delivery Capital					
Non Standard Outputs:	No planned output		No planned output due to	funding	<ol> <li>laptop computer pro market information sy</li> <li>internet modem</li> <li>Notice board for Mark</li> <li>information system pro-</li> </ol>	stems et
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Confirmation by Hea	d of Department					
Name :			Sign & Sta	<b>mp:</b> -		
Title :			Date	-		
5. Health						
Function: Primary Healthcare						

### Workplan Outputs

			2015	5/16		2016/17	
U	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Ou end March (Quantit Description and Loc	y,	Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Health							
Non Standard C	Dutputs:	District Health Service Coordinated - District Health service and supervised - Planning meetings cc - Planning documents - Disease surveillence and diseases of epidemic p conducted. - Proposals for resource mobilisation developeed Malaria . TB and HIV activities implemented - Child Health Days PI planned and implemented. District Health Manage coordination meetings - Quarterly District HIT stakeholders meetings - Quarterly District HIT stakeholders meetings - Quarterly District HIT stakeholders meetings - Health events comme promote community in Health (World AIDS d Day, and Word TB Da Africa Malaria Day). If activities coordinated. meeting Conducted ( District, Health Facil Community levels) - HUMC trained - Activities to promote health implemented ( F refuge camp) Quarterly Nutrition pla meeting.conducted Mentorship visits to th conducted. OTC and ITC clinics c Refresher traning for V nutrition conducted. Quarterly review meetit conducted (district and MDA for the control and eradication of Neglected dieases conducted. Vef maintained. Health workers paid sa UNICEF support.	ces monitore onducted. developed. activities for otential e 1. control us activities ement conducted. V conducted. worated to volvement i ay, Sanitatic y and the Donor HIV review ities and e refugee Panyadoli unning e HCs OTC onducted. /HT on ng l at the HCs) nd ed tropical hicle	<ul> <li>District Health serv and supervised</li> <li>Planning meetings</li> <li>Planning document</li> <li>Disease surveillence diseases of epidemic conducted.</li> <li>One Proposals for r mobilisation develop Malaria . TB and HIY activities implemente</li> <li>Child Health Days I planned and implemented.</li> <li>District Health Mana coordination meeting</li> <li>Quarterly District H stakeholders meeting</li> <li>Quarterly Nutrition p meeting.conducted Mentorship visits to 1 conducted.</li> <li>OTC and ITC clinics Refresher traning for nutrition conducted.</li> <li>Quarterly stakeholder</li> </ul>	f. DQA III vices monitor conducted. s developed. e activities fo potential esource ed and funde V control ed. Plus activities agement s held. IIV review planning the HCs OTC conducted. VHT on r review	r d. s	
		Wage Rec't: Non Wage Rec't:	796,130 84 183	Wage Rec't:	1,196,856	Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	84,183	Non Wage Rec't: Domestic Dev't	17,347 0	Non Wage Rec't: Domestic Dev't	(
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 379,201	Domestic Dev't Donor Dev't	(
		Donor Dev t	103,000	Donor Dev t	579,201	Donor Dev i	

Output: Promotion of Sanitation and Hygiene

		201	5/16		2016/17		
UShs Thou	Approved Budget, P outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:	No planned output du allocation	e to no fund	No planned output due funding	e to no	<ul> <li>HSD Health task force</li> <li>Biannual HSD Health conducted. Surgical c conducted by consulta the Clinicians.</li> <li>Health promototion conducted to foster po beliefs and actions at community level.</li> </ul>	th assemblies amps ants to mento activities ositive health	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,741	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	19,741	
2. Lower Level Services							
Output: District Hospit	al Services (LLS.)						
Non Standard Outputs:	No planned output du allocation	e to no fund	No planned output due allocation	e to no fund			
	Wage Rec't:	830,722	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	145,698	Non Wage Rec't:	110,633	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	976,420	Total	110,633	Total	0	
Output: NGO Basic He	althcare Services (LLS)						
No. and proportion of deliveries conducted in t NGO Basic health facili	· · · · · · · · · · · · · · · · · · ·	Katulikire HO	797 (Deliveries of pre mothors conducted (K III, Karongu HC III, S Kigumba)	Katulikire HC	1000 (Deliveries of p mothors conducted (I III, Karongu HC III, S Kigumba HC II))	Katulikire H	
Number of outpatients the visited the NGO Basic health facilities	hat 5000 (Outpatients atte OPD clinics (Katuliki Karungu HC III, , St M	re HC III,	te 19362 (Outpatients att the OPD clinics (Katu Karungu HC III, , St M	likire HC III,	I, OPD clinics (Katulikire HC III,		
nearth facilities	Kigumba))	aliy s	Kigumba))	alary s	Karungu HC III, , St M Kigumba))	viary s	
Number of inpatients the visited the NGO Basic health facilities		likire HC III,	O 2052 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))		O 3000 (Patients admitted at the NO		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facili	6500 (Under one year immunised (Katulikir he Karungu HC III, St M	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's		6420 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))		children e HC III, ary's	
Non Standard Outputs:	NA		Under one year childre (Katulikire HC III, Ka St Mary's Kigumba)				
		0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't:	0			-		
	Wage Rec't: Non Wage Rec't:	0 32,052	Non Wage Rec't:	24,039	Non Wage Rec't:	32,052	
	, ,		Non Wage Rec't: Domestic Dev't	24,039 0	Non Wage Rec't: Domestic Dev't	32,052 0	
	Non Wage Rec't:	32,052	°,		0		

#### **Workplan Outputs**

-	-			
		201	2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Ugalth				

#### 5. Health

1100000							
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	<b>S</b> )					
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treate outpatient clinic (17 L HC II- HC III in KDI	ower Level	151219 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))		200000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))		
Number of trained health workers in health centers	С		't56 (Trained health workers in gov't I-health facilities (Lower Level HC II- HC III in Kibanda HSD))		105 (Trained health workers in gov health facilities (Lower Level HC II HC III in Kibanda HSD))		
No of trained health related training sessions held.	60 (Health workers cap through CMEs)			16 (Health workers capacity built through CMEs)		60 (Health workers capacity built through CMEs and workshops and seminers)	
Number of inpatients that visited the Govt. health facilities.			9093 (Patients admitted at the gov't health facilitities (Lower Level HC III in Kibanda HSD))			wer Level HO	
No and proportion of deliveries conducted in the Govt. health facilities	govt Health Centres (Lower Level HC III in Kibanda		3106 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))		2000 (Deliveries cond govt Health Centres (Lower Level HC III HSD))		
% age of approved posts filled with qualified health workers	qualified health workers (Lower Level HC II- HC III in Kibanda HSD))		54 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))		65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Support supervision visits conducted. VHT review meetings		80 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)		99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)		
No of children immunized with Pentavalent vaccine	7000 (Children under immunised with pentav vaccine)		27818 (Children under 1 year immunised with pentavalent vaccine (Health centres and community level])		26000 (Children unde immunised with pent vaccine)		
Non Standard Outputs:	NA		NA		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	80,668	Non Wage Rec't:	69,135	Non Wage Rec't:	103,157	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,668	Total	69,135	Total	103,157	
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	14,519	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	66,653	Non Wage Rec't:	0	Non Wage Rec't:	98,342	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,700	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	81,172	Total	0	Total	114,042	
3. Capital Purchases							

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

of funds.)

0 (No planned out put due to lack 0 (No planned activity due to lack 0 (Not budget provision) of funds.)

			2015	5/16		2016/17	
U.	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health							
No of healthcent constructed	res	1 (Karuma and Kiigya secured and fenced.)	HC II	0 (Awarded and agreen	nent signed)	1 (Mpumwe Health C - Complition of DIIka payment of retention f - Payment of retention lighting at Kitwara H complition of paymen fee for staff House at II -)	HC II and fee. fee on Solar C II t of retention
Non Standard O	utputs:	No planned output due funding	e to no	No plannned activity d funds.	ue to lack of	f NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	51,889	Domestic Dev't	0	Domestic Dev't	45,229
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	51,889	Total	0	Total	45,229
Output: Health	Centre Const	truction and Rehabilita	tion				
No of healthcent rehabilitated	res	0 (No plannned out pu of funds.)	t due to lac	k 0 (No plannned activity of funds.)	y due to lack	0 (Not budget provision	on)
						payment of retention to - Payment of retention lighting at Kitwara H complition of paymen	n fee on Solar C II
						fee for staff House at . II -)	
Non Standard O	utputs:	No planned output due funding	e to no	No plannned activity d funds.	ue to lack of	fee for staff House at II -)	
Non Standard O	utputs:		e to no 0	1 2	ue to lack of	fee for staff House at II -)	
Non Standard O	utputs:	funding		funds.		fee for staff House at II -) f NA	Apodorwa HC
Non Standard O	utputs:	funding Wage Rec't:	0	funds. Wage Rec't:	0	fee for staff House at II -) f NA <i>Wage Rec't:</i>	Apodorwa HC
Non Standard O	utputs:	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 51,889 0	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Apodorwa HC 0 0 45,229 0
		funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 51,889 0 51,889	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't	Apodorwa HC 0 0 45,229
Output: PRDP-F	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> construction and rehat	0 0 51,889 0 51,889 pilitation	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Apodorwa HC 0 0 45,229 0
	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 51,889 0 51,889 pilitation	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Apodorwa HC 0 0 45,229 0
 Output: PRDP-F	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Construction and rehat No planned output due	0 0 51,889 0 51,889 pilitation	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due	0 0 0 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Apodorwa HC 0 45,229 0
Output: PRDP-F	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't:	0 0 51,889 0 51,889 0 0 0 0 0 0 0 0	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't:	0 0 0 0 0 to no fund 0 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	Apodorwa HC 0 45,229 0 <b>45,229</b>
Output: PRDP-F	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 51,889 0 51,889 0 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 to no fund 0 0 66,761	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	Apodorwa HO 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0
Output: PRDP-F	Tealthcentre	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 51,889 0 51,889 0 0 112,054 0	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 to no fund 0 66,761 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	Apodorwa HC 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0 0 0
Output: PRDP-F	Healthcentre utputs:	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehats No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 51,889 0 51,889 0 0 0 0 112,054 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 to no fund 0 0 66,761	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	Apodorwa HC 0 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0 0
Output: PRDP-F	Healthcentre utputs: Staff houses c	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 51,889 0 51,889 0 0 0 0 112,054 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 to no fund 0 66,761 0	fee for staff House at II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't	Apodorwa HC 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0 0 0
Output: PRDP-F Non Standard Ou Output: PRDP-S	Healthcentre utputs: Staff houses c	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabit	0 0 51,889 0 51,889 0 0 0 0 112,054 0 112,054 0 112,054 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA	0 0 0 0 0 to no fund 0 66,761 0 <b>66,761</b>	fee for staff House at . II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Apodorwa HC 0 45,229 0 45,229 0 0 0 0 0 0 0 0 0 0 0
Output: PRDP-F Non Standard Ou Output: PRDP-S	Healthcentre utputs: Staff houses c	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabit N/A Wage Rec't:	0 0 51,889 0 51,889 0 0 112,054 0 112,054 0 112,054 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA Wage Rec't:	0 0 0 0 0 to no fund 0 66,761 0	fee for staff House at . II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	Apodorwa HC 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0 0 0
Output: PRDP-F Non Standard Ou Output: PRDP-S	Healthcentre utputs: Staff houses c	funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehat No planned output due funding Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabit	0 0 51,889 0 51,889 0 0 0 0 112,054 0 112,054 0 112,054 0 112,054	funds. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA	0 0 0 0 0 to no fund 0 66,761 0 66,761 0 66,761	fee for staff House at . II -) f NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Apodorwa HC 0 45,229 0 <b>45,229</b> 0 <b>45,229</b> 0 0 0 0 0 0 0 0 0

		201	5/16		2016/17	
UShs Thous	and Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, D and Location)	
Health						
	Total	20,000	Total	0	Total	0
Output: Maternity War	d Construction and Rehabil	itation				
No of maternity wards rehabilitated	0 (No planned output funding)	due to no	0 (No planned output d funding)	ue to no	0 (Not budget provis	ion)
No of maternity wards constructed	0 (No planned output funding)	due to no	0 (No planned output d funding)	ue to no	1 (NA)	
Non Standard Outputs:	No planned output due funding	e to no	No planned output due funding	to no	Construction of a 4 s latrin with bath shell Maternity ward at K	eters for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,000
Output: PRDP-Maternit	y ward construction and re	habilitation				
Non Standard Outputs:	N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	110,299	Domestic Dev't	75,098	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	110,299	Total	75,098	Total	0
Output: OPD and other	ward construction and reha	bilitation				
No of OPD and other wards rehabilitated	0 (No planned output funding)	due to no	0 (No planned output due to no funding)		0 (Not budget provision)	
No of OPD and other wards constructed	0 (No planned output funding)	due to no	0 (No planned output due to no funding)		1 (Complition of payment of retention fee for OPD at Diika HC II)	
Non Standard Outputs:	No planned output due funding	e to no	No planned output due funding	to no	NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,776
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,776
unction: District Hospital	Services					
1. Higher LG Services						
<b>Output: Hospital Health</b>	Worker Services					
Non Standard Outputs:					Hospital Health word and other emolments - recruiting hospital critical staffing gaps	paid. staffs to fill th
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,193,639
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### Workplan Outputs

	20	015/	16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	16	Expenditure and Outputs and March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health				I		
Output: District Hospital Se	rvices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	0		0		2100 (Mothers in lab admitted laboratoty investigati conducted. approprie provided depending of condition.)	ons et care
Number of total outpatients that visited the District/ General Hospital(s).	0		0		36000 (- OPD clinics conducted - radiographic, laboratory and other investigations coducted (Kiryandongo Hospital))	
% age of approved posts filled with trained health workers	0		0		<ul> <li>95 (critical staffing g and submitted for rec</li> <li>Gaps of the staffs w retired, died or transfi identified and filled (Kiryandongo Hospi</li> </ul>	ruitment. ho have erred service
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. Non Standard Outputs:	0		0		10000 (Patients book admission - Patients clarked - Ward rounds condu (Kiryandongo Hospi NA	cted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	140,685
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	140,685

1. Higher LG Services

Output: Healthcare Management Services

#### Workplan Outputs

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locati	-	Approved Budget, Pl Outputs (Quantity, D and Location)	
5. Health							
Non Standard	l Outputs:					District Health Servi Coordinated - District Health ser and supervised - Planning meetings - Planning document - Disease surveillence diseases of epidemic conducted. - Proposals for resour mobilisation develop Malaria . TB and HI activities implement - Child Health Days planned and implemented. District Health Mana coordination meeting - Quarterly District H stakeholders meeting - Health events comp promote community Health (World AIDS Day, and Word TB I Africa Malaria Day) activities coordinate meeting Conducted (District, Health Faa Community levels) - HUMC trained - Activities to prom- health implemented refuge camp) Quarterly Nutrition p meeting,conducted Mentorship visits to conducted. OTC and ITC clinics Refresher traning for nutrition conducted. Quarterly review me conducted (district a MDA for the control eradication of Negle dieases conducted. V maintained. Health workers paid UNICEF support.	vices monitored conducted. s developed. e activities for potential rcc ed. V control ed. Plus activities 
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	900,000
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	78,040
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	978,040

3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

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ADHO's office furnished

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	<i>v</i> ,	Approved Budget, Pl Outputs (Quantity, I and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
onfirmation by Hea	nd of Departmen	nt				
ame :			Sign &	Stamp : _		
itle :			Date	_		
Education						
unction: Pre-Primary and Pri	imary Education					
1. Higher LG Services						
Output: Primary Teaching	Services					
Non Standard Outputs:	No planned outputs d allocation	ue to no fund	No planned outputs d allocation	ue to no fund		
	Wage Rec't:	4,700,459	Wage Rec't:	2,821,150	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,069	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,701,528	Total	2,821,150	Total	0
2. Lower Level Services						
Output: Primary Schools Se	ervices UPE (LLS)					
No. of pupils enrolled in UPE	56000 (Pupils enrolle instructional material		56000 (Pupils enrolled and instructional materials procured.)		55000 (Pupils enrolled in UPE)	
No. of student drop-outs	400 (Drop out of pupi in all schools.)	ils monitored	750 (Drop out of pupils monitored in all schools.)		99 (Student drop outs)	
No. of teachers paid salaries	0		0		1000 (Salaries for Primary school teachers paid to enable them teach effectively and effeciently)	
No. of qualified primary teachers	0		0		57000 (Primary teac	hers qualified
No. of Students passing in grade one	300 (Students passed	in grade one.	) 172 (Students passed	in grade one.	) ()	
No. of pupils sitting PLE	3500 (Data base for P completers maintained		1 3996 (Pupils sitting F	PLE)	500 (Pupils sitting P	LE)
Non Standard Outputs:	No planned outputs d allocation	ue to no fund	No planned outputs d allocation	ue to no fund	Basic Education ser- the UPE benefiaries	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,301,346
	Non Wage Rec't:	486,692	Non Wage Rec't:	296,115	Non Wage Rec't:	518,486
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	486,692	Total	296,115	Total	5,819,832
	usfers to Lower Local G	overnments				
Output: Multi sectoral Tran		o ver mitento				
Output: Multi sectoral Tran Non Standard Outputs:		o ver innentis				

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Education						
	Non Wage Rec't:	28,854	Non Wage Rec't:	0	Non Wage Rec't:	6,565
	Domestic Dev't	47,853	Domestic Dev't	0	Domestic Dev't	117,867
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	26,835
	Total	76,707	Total	0	Total	151,267
3. Capital Purchases						
Output: Furniture and Fixt	ures (Non Service Delive	ry)				
Non Standard Outputs:	35 desks procured for c.o.u and 42 for siriba		Furniture not yet procu delivered to beneficiar			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	19,050	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,050	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	Retention for works at paid	Mpumwe p/	s Contractor has not yet for his money	requisitione	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,493	Domestic Dev't	4,044	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,493	Total	4,044	Total	0
Output: Classroom construe	ction and rehabilitation					
No. of classrooms rehabilitated in UPE	0 (No planned outputs fund allocation)		0 (No planned outputs fund allocation)		0 (NA)	
No. of classrooms constructed in UPE	6 (Retentions and outs balances paid for class construction at Ogenga and Karungu primary s	room a,Runyanya	4 (Retention for classroom construction at Ogengo and  Karungu II paid)		12 (Number of classrooms constructed in the district. Learnin environment improved by constructing more classrooms for the learners.)	
Non Standard Outputs:	No planned outputs du allocation	e to no fund	No planned outputs du allocation	e to no fund	i NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	14,124	Domestic Dev't	286,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	14,124	Total	286,800
Output: PRDP-Classroom c						
Non Standard Outputs:	allocation		No planned outputs du allocation			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	240,000	Domestic Dev't	106,821	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	240,000	Total	106,821	Total	0
Output: Latrine constructio No. of latrine stances constructed		e constructed	9 (5 stance brick lined constructed at Kizibu	latrines	3 (5 stance latrines co Alero, Isunga and Mu	

		2015	5/16		2016/17	
UShs Tho	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Education						
	wa,Kigumba	ongozi,Masind	ar.o.u,Katulikire,Nyam wa,Kigumba i c.o.u,Alarotinga,Kiton Port and Kyakakungul	gozi,Masino	naraddress the challenge in the school.) li	of sanitatior
No. of latrine stances rehabilitated	0 (No planned outpu fund allocation)		0 (No planned outputs fund allocation)		0 (NA)	
Non Standard Outputs:	No planned outputs allocation	due to no fund	No planned outputs du allocation	ie to no func	i NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	153,000	Domestic Dev't	84,067	Domestic Dev't	51,915
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	153,000	Total	84,067	Total	51,915
Output: PRDP-Latrine	e construction and rehabilit					
Non Standard Outputs:	No planned outputs allocation	due to no fund	No planned outputs du allocation	ie to no func	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,000	Domestic Dev't	16,778	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,000	Total	16,778	Total	0
Output: Provision of fu	rniture to primary schools					
No. of primary schools receiving furniture	0 (No planned outpu fund allocation)	ts due to no	0 (No planned outputs fund allocation)	due to no	96 (Outstanding balar seater desks for P/S)	nce for three
Non Standard Outputs:	No planned outputs	due to no fund	No planned outputs du	e to no func	1 NA	
Non Standard Outputs:	allocation		allocation			
Non Standard Outputs:	allocation Wage Rec't:	0	allocation Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:		0 0		0 0	Wage Rec't: Non Wage Rec't:	0 0
Non Standard Outputs:	Wage Rec't:		Wage Rec't:		° .	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 13,440
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s	0 0 0 schools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s No planned output d allocation	0 0 0 schools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due allocation	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 13,440 0 <b>13,440</b>
Output: PRDP-Provisio	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s No planned output d allocation Wage Rec't:	0 0 0 schools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0
Output: PRDP-Provisio	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s No planned output d allocation	0 0 0 schools ue to no fund	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due allocation	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 13,440 0 <b>13,440</b>
Output: PRDP-Provisio	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s No planned output d allocation Wage Rec't:	0 0 0 schools ue to no fund	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due allocation Wage Rec't:	0 0 0 0 0 e to no fund 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 13,440 0 <b>13,440</b> 0
Output: PRDP-Provisio	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't:	0 0 schools ue to no fund 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> No planned output due allocation Wage Rec't: Non Wage Rec't:	0 0 0 0 0 e to no fund 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 13,440 0 <b>13,440</b> 0 0 0
Output: PRDP-Provisio	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 5 <b>chools</b> ue to no fund 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 e to no fund 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0
Output: PRDP-Provision Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 schools ue to no fund 0 4,777 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 e to no fund 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>Sunction: Secondary Educ</i> 1. Higher LG Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cation	0 0 0 schools ue to no fund 0 4,777 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 e to no fund 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>Function: Secondary Educ</i> 1. Higher LG Services Output: Secondary Tea	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cation	0 0 schools ue to no fund 0 4,777 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 e to no fund 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>Function: Secondary Educ</i> 1. Higher LG Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cation	0 0 schools ue to no fund 0 4,777 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 e to no fund 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>function: Secondary Educ</i> 1. Higher LG Services Output: Secondary Tea	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cation aching Services No planned output d	0 0 schools ue to no fund 0 4,777 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 e to no fund 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,440 0 <b>13,440</b> 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>Function: Secondary Educ</i> 1. Higher LG Services Output: Secondary Tea	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cation aching Services No planned output d allocation	0 0 0 0 0 0 0 0 4,777 0 4,777 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 13,440 0 13,440 0 0 0 0 0 0 0
Output: PRDP-Provision Non Standard Outputs: <i>Tunction: Secondary Educ</i> <u>1. Higher LG Services</u> Output: Secondary Tea	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on of furniture to primary s No planned output d allocation Wage Rec't: Domestic Dev't Total cation aching Services No planned output d allocation Wage Rec't:	0 0 0 0 0 0 0 0 4,777 0 4,777 0 4,777	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned output due allocation Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 e to no fund 0 0 0 0 0 0 0 0 0 318,608	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 13,440 0 13,440 0 0 0 0 0 0

#### **Workplan Outputs**

		201	5/16		2016/17		
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, I and Location)		
. Education							
	Total	543,441	Total	318,608	Total	0	
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well		the USE beneficiaries facilitated, exams proc	the USE beneficiaries		<ul> <li>for 3638 (Education services delivere to Universal Secondary Education beneficiaries.)</li> </ul>	
No. of students sitting O level	0		0		0		
No. of students passing O level	0		0		0		
No. of teaching and non teaching staff paid	0		0		0		
Non Standard Outputs:	No planned output due allocation	e to no fund	No planned output du allocation	e to no fund	Numbers of USE be enrolled and benefite		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	575,371	
	Non Wage Rec't:	573,661	Non Wage Rec't:	382,440	Non Wage Rec't:	573,660	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	573,661	Total	382,440	Total	1,149,031	
Function: Skills Development							
1. Higher LG Services							
<b>Output: Tertiary Education</b>	Services						
No. of students in tertiary education	·		500 (More students er d)Tertiary Instititutions		,	iary education	
No. Of testions advection	40 (Manshla anlarian 6			<b>C</b> . 1	0 (014)		

No. Of tertiary education Instructors paid salaries	teaching and non-teaching staff t		40 (Monthly salaries f teaching and non-teac paid stationery procur	hing staff	0 (NA)	
Non Standard Outputs:	No planned outputs du allocation	e to no fund	No outputs due to no f	fund allocatio	n Salaries for teaching sta enable them offer the no services.	1
	Wage Rec't:	174,369	Wage Rec't:	130,932	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	44,733	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	174,369	Total	175,665	Total	0

2. Lower Level Services

#### **Output: Tertiary Institutions Services (LLS)** Tertiary operating and maintainanceGrants sent directly to the Institute, Students to tertiary Institution Non Standard Outputs: facilitated with the teaching and expenses met. services rendered and maintence expenses met learning in order to improve on their performance. Salaries for teaching staff paid to enable them offer the necessary services. Wage Rec't: Wage Rec't: 0 Wage Rec't: 219,586 0 Non Wage Rec't: 134,200 Non Wage Rec't: 44,733 Non Wage Rec't: 134,200 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 353,786 Total 134,200 Total 44,733 Total

### Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
unction: Education & Sports	Management and Inspect	tion				
1. Higher LG Services						
Output: Education Manager	ment Services					
Non Standard Outputs:		fuel, oils and	o monthly salary and allo Education staff paid; F Lubricants supplied an maintained /serviced	fuel and	Salaries for Educatior staff are paid to enabl the services properly.	
	Wage Rec't:	46,617	Wage Rec't:	33,446	Wage Rec't:	44,596
	Non Wage Rec't:	22,044	Non Wage Rec't:	14,221	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,661	Total	47,667	Total	44,596
Output: Monitoring and Suj	pervision of Primary & s	secondary E	ducation			
No. of inspection reports provided to Council	4 (Inspection and moni reports written)	itoring	4 (Inspection and monitoring reports written)		4 (Inspection reports provided to council)	
No. of primary schools inspected in quarter	district supervised and	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)		73 (Education Institutions inspected, supervised and monitored)		monitoring of a facilitated fo y.)
No. of secondary schools inspected in quarter	25 (All Secondary scho supervised and monito		25 (All Secondary schools supervised and monitoed)		7 (Secondary schools inspected)	
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions and monitired.)	inspected	3 (Tertiary institutions and monitired.)	inspected	1 (teriary institutions a quarter)	inspected in
Non Standard Outputs:	No planned outputs du allocation	e to no fund	No planned outputs du allocation	e to no fund	Supervision and moni Education Institutions better service delivery	s facilitated for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,864	Non Wage Rec't:	21,435	Non Wage Rec't:	32,639
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,864	Total	21,435	Total	32,639
Output: Sports Developmen	t services	,		,		,
Non Standard Outputs:	Sports activities for sch and out of school organ done at all levels		a Sports activities for scl and out of school organ done at all levels		<ul> <li>Co-curricular activitie and supported in the c both in school and ou youth.</li> </ul>	listrict for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,624	Non Wage Rec't:	4,600	Non Wage Rec't:	4,963
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

4,624

Total

4,600

Total

4,963

Total

#### **Workplan Outputs**

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Eng	ineering		

#### Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** Non Standard Outputs: All roads and works office staff All roads and works office staff All roads and works office staff paid their monthly salary at the paid their monthly salary at the paid their monthly salary at the District headquarter. District headquarter. District headquarter. 1 Annual Road workplan 1 Annual Road workplan Generated at the District All road works executed as per Generated at the District headquarter. headquarter. ALL plants maintained Workplan. All road works executed as per Firs, Second and Third Quarterly through out the financial year Workplan. progress reports produced. Annual District Road Equipments' 4 Quarterly progress reports produced. Annual District Road Maintenance Plan Monitored, Equipments' Maintenance Plan Monitored, 4Quarterly District Roads committee meetings held. ICT installed. Wage Rec't: 44,376 Wage Rec't: 24,855 Wage Rec't: 33,140 Non Wage Rec't: 10.064 Non Wage Rec't: 2.475 Non Wage Rec't: 101.341 15,025 0 Domestic Dev't 16,686 Domestic Dev't Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 71,126 Total 42.355 Total 134,481 **Output: PRDP-Operation of District Roads Office** Non Standard Outputs: NIL. NA 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 6,000 Domestic Dev't 6,340 Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't 0 0 0 Total 6,000 Total 6,340 Total 0 Output: Promotion of Community Based Management in Road Maintenance Non Standard Outputs: **Ouarterly District Roads** 2 Quarterly DRCs held 4 Quarterly District Roads Committee Meetings Conducted Committee Meetings Conducted Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 5,000 Domestic Dev't 5,000 Domestic Dev't 1,940 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 0 Donor Dev't Total 5,000 Total 1,940 Total 5,000 Output: PRDP-Promotion of Community Based Management in Road Maintenance Non Standard Outputs: communities mobilised for the communities mobilised for the PRDP Road Maintenance works PRDP Road Maintenance works Wage Rec't: Wage Rec't: A 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,000 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 0 Donor Dev't 0 Donor Dev't Total 5,000 Total 0 Total 0 **Output: Sector Capacity Development** Non Standard Outputs: No. of CPDS at UIPE and MELTC attended 0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't:

#### Workplan Outputs

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,100	
2. Lower Level Services							
Output: Community Access I	Road Maintenance (LLS	)					
No of bottle necks removed from CARs	0 (No planned output du fund allocation)	ie to no	0 (NIL)		4 (Kigumba SC, Kiry Mutunda SC and Ma	-	
Non Standard Outputs:	No planned outputs due allocation	to no fund	NIL		N/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	80,471	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	80,471	
Output: Urban unpaved road	Is Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	0 (No planned output due to no fund allocation)		0 (NIL)		4 (urban unpaved roa mainatained)	ds periodical	
Length in Km of Urban unpaved roads routinely maintained	0 (No planned output due to no fund allocation)		0 (NIL)		5 (Urban unpaved roa	ids maintaine	
Non Standard Outputs:	No planned output due allocation	o no fund	NIL		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	593,149	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	593,149	
Output: District Roads Main	tainence (URF)						
No. of bridges maintained	0 (NIL)		0 (NIL)		0 (NIL)		
Length in Km of District roads periodically maintained	36 (Mechanized Routin Maintenance of Bweyal Road 6km, Kisorosori- Kizibu-Kaduku 5.8km a Katulikire 8km section Maintenance of Laboke 11km)	e-Diika Diika10km and Diika- and Periodi	10km; Kizibu-Kaduku , Bweyale-Diika 7.8km Katulikire 8km)	33 (MRM of Kisorosoro- Diika 10km; Kizibu-Kaduku 6km; Bweyale-Diika 7.8km; Diika- Katulikire 8km)		32 (PM and MRM of Kiigya- Kinyara-Msd Port 8km section, Kigumba-Apodorwa-Mboira 6km; Bweyale-Panyadoli 6km; Kawiti- Mutunda 6km; Kigumba-Mpumwa 4km, Tecwa-Kanywamaizi 8km, Kaduku-Atura 2km section)	
Length in Km of District roads routinely maintained	347 (District Wide: Mu Kiryandongo, Kigumba Masindi Port Sub-count	and	316 (District Wide: M Kiryandongo, Kigumb Masindi Port)	,	353 (District Wide: M Kiryandongo, Kigum Masindi Port Sub-cou	ba and	
Non Standard Outputs:	Planting of trees along t	he road	NIL		Trees planted at space	ng of 200m	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	462,170	
	Domestic Dev't	463,564	Domestic Dev't	232,471	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	463,564	Total	232,471	Total	462,170	

Non Standard Outputs:

		2015	/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Wage Rec't:	31,980	Wage Rec't:	0	Wage Rec't:	78,483	
	Non Wage Rec't:	136,046	Non Wage Rec't:	0	Non Wage Rec't:	217,840	
	Domestic Dev't	634,094	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	802,121	Total	0	Total	296,323	
Output: PRDP-District and	Community Access Roa	d Maintenar	ice				
No. of Bridges Repaired	0 (No planned output of fund allocation)	lue to no	0 (No planned output of fund allocation)	due to no	0 (NIL)		
Length in Km of District roads maintained.	Corner Adek road and maintenance F of panyadoli-kimogoro road; 5		17 (Kyembera- Kalwala 6.7km Panyadoli- Kimogoro 5km;Kiryampungula - Naguru - Gaspa 6km;)		11 (Completion of Kiryampungula Naguru-Gaspa 5km Road sectiorn and Okwece-Corner Adek 6km section)		
Lengths in km of community access roads maintained	0 (No planned output of fund allocation)	lue to no	0 (No planned output due to no fund allocation)		0 (NIL)		
Non Standard Outputs:	trees Planted at spacing	g of 100m	No planned output due allocation	e to no fund	NIL		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	312,000	Domestic Dev't	266,041	Domestic Dev't	86,465	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	312,000	Total	266,041	Total	86,465	
3. Capital Purchases							
<b>Output: Specialised Machine</b>	ery and Equipment						
Non Standard Outputs:			Maintenance and Serv lEquipment throughout				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	125,467	Domestic Dev't	39,541	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	125,467	Total	39,541	Total	0	
unction: District Engineering	Services						
1. Higher LG Services							
<b>Output: Buildings Maintena</b>	nce						
Non Standard Outputs:	Approval of Building J inspection of Private d sites in Up-coming Ru centres/Town Councils	evelopers' ral Growth	Approval of Building J inspection of Private d sites in Up-coming Ru centres/Town Councils	evelopers' ral Growth	Approval of Building inspection of Private sites in Up-coming R centres/Town Counci	developers' ural Growth	
	Supervision of the con the Second phase New Administration Block projects in Lower Loca Governments.	and building	in Sister Depts. and Lo		<ul> <li>Supervision of the construction of the Second phase New</li> <li>Administration Block and buildin projects in Lower Local Governments.</li> </ul>		
	Wage Rec't:	6,383	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,106	Non Wage Rec't:	3,885	Non Wage Rec't:	10,106	
	Non wage Kee i.	,					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		201	5/16		2016/17	2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	gineering			·			
	Total	16,489	Total	3,885	Total	10,106	
Output: Vehicle Maintenan	ce						
Non Standard Outputs:	alaries paid to staff. To and repair the district f the fleet is in good wor condition.	leet to ensu	Maintained and Repair re district fleet to ensure th good working condition	he fleet is in	District Fleet Maintain working condition thr Financial year to enab and efficient delivery	ough out the le effective	
	Supervise purchase of new departmental vehicle and motocycles.		Supervised the purchase of new departmental vehicle in Water and mototcycle in Production.				
	Wage Rec't:	7,744	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,928	Non Wage Rec't:	6,136	Non Wage Rec't:	6,790	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,672	Total	6,136	Total	6,790	
Output: Electrical Installati	ions/Repairs						
Non Standard Outputs:	No planned output due allocation	to no fund	NIL		Electrical Installations made	and repairs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,200	
Confirmation by Hea	ad of Departmen	t					
Name :			Sign & S	tamp: _			
Title :			Date	_			
7b. Water							
Function: Rural Water Supply	and Sanitation						
1. Higher LG Services							
Output: Operation of the D	istrict Water Office						
Non Standard Outputs:	DWO staff salaries pai Medical expenses for s Costs towrards staff bu paid;	taff paid;	Stationery & photocopy	ing service	Medical expenses for s Costs towrards staff b paid; Stationery & photocop	urial expens	

lard Outputs:	DWO staff salaries paid	l (payroll);	DWO staff salaries paid	(payroll);	Medical expenses for	staff paid;
	Medical expenses for sta	aff paid;	Stationery & photocopyi	ng services	Costs towrards staff by	urial expenses
	Costs towrards staff bur	ial expense	s to DWO provided;		paid;	
	paid;		computer system mainta	ined;	Stationery & photocop	oying services
	Stationery & photocopy	ing services	s Monthly internet service	to DWO	to DWO provided;	
	to DWO provided;		provided;		Monthly internet servi	ce to DWO
	Monthly internet service	e to DWO			provided;	
	provided;				Vehicles maintained;	
	DWO national trips faci	ilitated.			DWO staff capacity b	uilt;
					Fuel supplied;	
					Membership subscript	tions to UIPE
					& other professional opaid;	rganizations
					DWO national trips fa	cilitated.
	Wage Rec't:	28,173	Wage Rec't:	15,431	Wage Rec't:	20,576
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	21,898

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Water						
	Domestic Dev't	7,320	Domestic Dev't	4,166	Domestic Dev't	2,970
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,493	Total	19,597	Total	45,444
Output: PRDP-Operation of	f District Water Office					
Non Standard Outputs:	None		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	388	Domestic Dev't	388	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	388	Total	388	Total	0
Output: Supervision, monito		200	1.0000	200	1.00000	0
No. of supervision visits during and after construction	19 (District wide)		11 (Supervision visits disrict wide at the following places: Kiigya, Kamusenene, Kyankende, Katuugo, Nyakagando, Kimogoro kente, Kitaleba, Nyamalebe, Kajebe, Kawiti and Mahonge villages.)		11 (Supervision of deep borehole drilling and borehole rehabilitation in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyan II, Kimogoro A Ranch 16B, Kimogoro kisaranda, Kaduku II, Popara East and Bedmot.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC held.)	meetings	1 (Quarterly District W Sanitation Coordination meeting held.)		4 (Quarterly DWSCC e held.)	meetings
No. of water points tested for quality	10 (Water points sample for quality.)	pled & tested	0 (District water quality equipment missing key component - the incubator charging system.)		t 12 (Water points sampled & tester for quality.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by CAO.)	office of	0 (Output executed by office of CAO. No cost attached to it.)		0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)	
No. of sources tested for water quality	19 (Water quality repo water sources produce		4 (Water quality reports for new water sources of at: Kiigya mbalibiri, Ka Kyankende katumbatum Katuugo.)	constructed amusenene,	8 (Water quality reports for new water sources produced in village: of: Kakooge, Kankoba, Isunga eas Wakisanyi karembo, Nyamuntenc kapapura TC, Nyama II, Kimogor A Ranch 16B and Kimogoro kisaranda.)	
Non Standard Outputs:	LLG held, WSDB upd	orkers' ay meetings a ated, HPM on token and	Fuel for supervision & supplied, Extension wo tt meetings held, Advocay LLG held, WSDB upda paid monthly motivation DWO vehicles maintain	rkers' y meetings a ited, HPM on token and	meetings at LLG held,	tension d, Advocay WSDB w meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,095
		42,960	Domestic Dev't	30,851	Domestic Dev't	45,822
	Domestic Dev't	72,700	Donicone Der r			,011
	Domestic Dev't Donor Dev't	42,500	Donor Dev't	0	Donor Dev't	0

		2015			2016/17		
UShs Thous	Approved Budget, Plann and Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)		
o. Water							
Output: Support for O&	M of district water and sanitati	ion					
No. of water points rehabilitated	0 (Planned under output of drilling and rehabilitation.)		le0 (Planned under output of drilling and rehabilitation.)		e 0 (Planned under outp drilling and rehabilitat		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No budget, no planned o	output.)	0 (No budget, no planned o	0 (No budget, no planned output.)		ned output.)	
% of rural water point sources functional (Shallow Wells )	of rural water point source	of rural water point sources functional - shallow wells))		85 (District-wide functionality (% of rural water point sources functional - shallow wells))		80 (District-wide functionality (% of rural water point sources functional - shallow wells and deep boreholes).)	
% of rural water point sources functional (Gravi Flow Scheme)		indicator not applicable to Kiryandongo district.)		0 (There are no GFS in the district, indicator not applicable to Kiryandongo district.)		the district to	
No. of public sanitation sites rehabilitated	0 (Not budgeted, no planno output.)	ed	0 (No budget, no planned	output.)	0 (Not budgeted, no pl output.)	anned	
Non Standard Outputs:	None		None.	0	None.	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 4,128	
	Domestic Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	4,128	
	Total	0	Total	0	Total	4,128	
Output: Promotion of Co	ommunity Based Management	0	10101	U	10111	4,120	
No. of private sector Stakeholders trained in preventative maintenance hygiene and sanitation	0 (Not budgeted, no planne output.)	ed	0 (Not budgeted, no planno output.)	ed	0 (Not budgeted, no pl output.)	anned	
No. of Water User Committee members trained	19 (WUC trained, district villages allocated water fac	cated water facilities.) manage wate in the follwin		acilities iigya, Katuugo cagando, nte, ti B, pa, Nanda ngo,		ater facilitie e, Kankoba, i karembo, a TC, Nyan	
No. of water user committees formed.			19 (WUC formulated distr s.)at the following places: Ki Kyankende, Kamusenene, Kitaleba, Wakisanyi, Nyak Nyamalebe, Kimogoro ker Kimogoro kibyama, Kawit Kajebe, Mahonge, Kikoob A, Kitongozi naguru, Alen Bardugu and Lavorngur A	igya, Katuugo kagando, nte, ti B, ti B, na, Nanda ngo,	Isunga east, Wakisany Nyamuntende kapapur II, Kimogoro A Ranch Kimogoro kisaranda.)	ater sources e, Kankoba, i karembo, a TC, Nyar	
No. of water and Sanitati promotional events undertaken	τ U 1		0 (Budgeted and planned u & output of promotion of san hygiene.)		12 (Household inspect across the district.)	ed in RGCs	

orkplan Outpu	15						
		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)		
b. Water							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows cor	nducted.)	1 (Radio talkshows con	nducted.)	2 (Radio talkshows an sanitation awareness relayed on local FM r	messages	
Non Standard Outputs:	WUC supported - reactivated, reformlated and / or retrained.		None.		Community mobilised requirements.	d for critical	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,594	
	Domestic Dev't	14,732	Domestic Dev't	8,424	Domestic Dev't	2,934	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,732	Total	8,424	Total	20,528	
Output: Promotion of Sanit	ation and Hygiene						
Non Standard Outputs:	upscaled.	1		18 CLTS rapport meetings conducted; 18 CLTS communities triggered & 12 CLTS communities followed-up; Sanitation week celebrated.		Community-led total sanitation upscaled. Sanitation week comemorated.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,000	Non Wage Rec't:	10,772	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,000	Total	10,772	Total	23,000	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	2,730	Wage Rec't:	0	Wage Rec't:	2,518	
	Non Wage Rec't:	1,081	Non Wage Rec't:	0	Non Wage Rec't:	811	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,811	Total	0	Total	3,329	
3. Capital Purchases							
Output: Administrative Ca	pital						
Non Standard Outputs:	No budget, no planned	output.	No budget, no planned output.		Last installment of the vehicle pric paid. One 100cc motorcycle procured (i case savings are realized).		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,100	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	70,100	
Output: Non Standard Serv	vice Delivery Capital						
Non Standard Outputs:	A vehicle and one moto procured for District W		Procurement was comp of delivery of the vehic payment were delayed approval from governm General.	ele and by delayed	s No budget, no planne vr	d output.	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	124,898	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	124,898	Total	0	Total	0	
Output: Specialised Machin	nery and Equipment						
Non Standard Outputs:	Reagents and appara quality test kit procu		Cost of apparatus sough photometer and charger higher than avaialble bu	to incubat	or		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,369	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total		Total	0	Total	0	
Output: Other Capital		,					
	of defects liability p Wage Rec't:		n contractors who success completed defects liabil Certification for others Wage Rec't:	lity period.	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	21,000	Domestic Dev't	8,321	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,000	Total	8,321	Total	0	
Output: Construction of pu	blic latrines in RGCs						
Output. Construction of pu		planned	0 (Not budgeted, no planned output.)		1 (Public latrine constructed.)		
No. of public latrines in RGCs and public places	0 (Not budgeted, no output.)	1		imeu	<b>`</b>	tructed.)	
No. of public latrines in		1		lined	None.	tructed.)	
No. of public latrines in RGCs and public places	output.) None. Wage Rec't:	0	output.) None. Wage Rec't:	0	None. Wage Rec't:	0	
No. of public latrines in RGCs and public places	output.) None. Wage Rec't: Non Wage Rec't:	-	output.) None. Wage Rec't: Non Wage Rec't:	0 0	None. Wage Rec't: Non Wage Rec't:	0 0	
No. of public latrines in RGCs and public places	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 25,000	
No. of public latrines in RGCs and public places	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 25,000 0	
No. of public latrines in RGCs and public places Non Standard Outputs:	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 25,000	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ruction	0 0 0 0 0	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 25,000 0 <b>25,000</b>	
No. of public latrines in RGCs and public places Non Standard Outputs:	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ruction	0 0 0 0 0	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (No budget, no plan	0 0 25,000 0 <b>25,000</b>	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const No. of shallow wells constructed (hand dug, hand augured, motorised	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ruction 2 (Shallow wells con	0 0 0 0 0	output.) None. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ct0 (Works are on-going f construction of shallow	0 0 0 0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (No budget, no plan	0 0 25,000 0 <b>25,000</b>	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const No. of shallow wells constructed (hand dug, hand augured, motorised pump)	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ruction 2 (Shallow wells con wide.)	0 0 0 0 0	output.) None. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ct0 (Works are on-going f construction of shallow Bardugu and Lavorngun	0 0 0 0 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (No budget, no plan 5.)	0 0 25,000 0 <b>25,000</b>	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const No. of shallow wells constructed (hand dug, hand augured, motorised pump)	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> <b>ruction</b> 2 (Shallow wells con wide.) None.	0 0 0 0 0	output.) None. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ct0 (Works are on-going f construction of shallow Bardugu and Lavorngun None.	0 0 0 0 for wells at: r A villages	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No budget, no plan 5.) None.	0 0 25,000 0 <b>25,000</b> aned output.	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const No. of shallow wells constructed (hand dug, hand augured, motorised pump)	output.) None. Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ruction 2 (Shallow wells con wide.) None. Wage Rec't:	0 0 0 0 0 nstructed distri	output.) None. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ct0 (Works are on-going f construction of shallow Bardugu and Lavorngur None. <i>Wage Rec't:</i>	0 0 0 0 for wells at: r A villages 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No budget, no plan 5.) None. Wage Rec't:	0 0 25,000 0 <b>25,000</b> aned output.	
No. of public latrines in RGCs and public places Non Standard Outputs: Output: Shallow well const No. of shallow wells constructed (hand dug, hand augured, motorised pump)	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction 2 (Shallow wells con wide.) None. Wage Rec't: Non Wage Rec't:	0 0 0 0 0 1structed distri 0 20,560	output.) None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ct0 (Works are on-going f construction of shallow Bardugu and Lavorngur None. Wage Rec't: Non Wage Rec't:	0 0 0 0 for wells at: r A villages 0 0	None. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No budget, no plan 3.) None. Wage Rec't: Non Wage Rec't:	0 0 25,000 0 <b>25,000</b> nned output.) 0 0	

		2015			2016/17		
UShs Thousan	Approved Budget, Pl ad Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, D and Location)		
7b. Water							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,280	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,280	Total	0	Total	0	
Output: Borehole drilling	and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	wide in villages of Kik Nyakagando, Mahong Kamusenene, Kyamak Kyankende katumbatu Kitongozi nyamalebe, Waibango, Kimogoro	12 (Deep boreholes drilled district 0 (' wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kibyama, Kawiti B and Kajebe.)		0 (Works underway.)		8 (Deep boreholes drilled in the following villages district wide: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntend kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)	
No. of deep boreholes rehabilitated		1 (Borehole rehabilitated at Nanda 0 ( Mutunda.) ex		0 (Planned rehabilitation was executed in 2014/15. Activity dropped out of the workplan.)		3 (Boreholes rehabilitated in the villages or locations of: Kaduku II Mile 10, Popara East and Bedmot	
Non Standard Outputs:	Retentions paid.	Retentions paid. F			None.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	302,075	Domestic Dev't	1,845	Domestic Dev't	258,672	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	302,075	Total	1,845	Total	258,672	
Output: PRDP-Borehole of	Irilling and rehabilitation						
Non Standard Outputs:	None.		None.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	122,200	Domestic Dev't	250	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	122,200	Total	250	Total	0	
Confirmation by He	-		Sign & St	amp:			
				антр т			
			Date	-			
8. Natural Resources							
Function: Natural Resources 1. Higher LG Services	management						
	Resource Management						
Non Standard Outputs:	atural Resource Management buts: Staff salaries Paid. Bank charges paid. Allowances paid. Fuel		Staff salarie paid, Bank charges paid, fuel supplied, photocopying facilitated.		Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated. Budgeting for depertment done. Depertmental meetings held. Quarterly performance reports		

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Wage Rec't:	28,173	Wage Rec't:	49,988	Wage Rec't:	66,652
	Non Wage Rec't:	3,815	Non Wage Rec't:	3,447	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,988	Total	53,436	Total	71,652
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)		0 (N/A)		1 (Tree Nursery bed established at Masini Port sub County.)	
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery bed e Kigumba Sub County		1 (A tree Nursery bed of at Kigumba S/C)	1 (Tree Nursery bed established at Masindi Port Sub County.)		
Non Standard Outputs:	N/A		N/A		1 Tree Nursery Bed Es	stablished.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,268	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,268	Total	11,000
Output: Training in forestry	management (Fuel Sa	ving Techno	logy, Water Shed Mana	agement)		
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0 (N/A)	
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		4 (Finalised developm developed Charcoal or conducted radio talksh association of Charcoa formed registered and charcoal brikates, mo private wood owners of plantation, monitored	rdinance, now, trained al producers, trained on obilised
					of planters.)	
Non Standard Outputs:	N/A		N/A			
Non Standard Outputs:	N/A Wage Rec't:	0	N/A Wage Rec't:	0	of planters.)	
Non Standard Outputs:		0 0		0 0	of planters.)	projects tree
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	projects tree 0 3,000 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	projects tree 0 3,000 0
Output: Forestry Regulation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 3,000 0 <b>3,000</b> 3,000
Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 <b>3,000</b> <b>3,000</b> spected in
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 2 (2 Forest reserves In	0 3,000 0 <b>3,000</b> <b>3,000</b> spected in
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> a and Inspection 0 (N/A)	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (N/A)	0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 2 (2 Forest reserves In Kaduku and Individua	0 3,000 0 <b>3,000</b> <b>3,000</b> spected in
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> and Inspection 0 (N/A) N/A	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (N/A)	0 0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 Forest reserves In Kaduku and Individua NA	0 3,000 0 <b>3,000</b> <b>3,000</b> spected in ls.)
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (N/A) N/A Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't:	0 0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 Forest reserves In Kaduku and Individua NA Wage Rec't:	0 3,000 0 <b>3,000</b> spected in ls.) 0
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total a and Inspection 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0	of planters.) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 Forest reserves In Kaduku and Individua NA Wage Rec't: Non Wage Rec't:	0 3,000 0 3,000 3,000 spected in ls.) 0 2,000

				5/16		2016/17			
USh	s Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, De and Location)			
Natural R	esourc	es							
Output: Communi	ity Trainin	g in Wetland manageme	ent						
No. of Water Shed Management Com formulated		5 (Reviewed EIAs, EA Sensitized Community wetland managers, Cre awareness on wetland, District and LLGs wetl institutionslike( DEC, EFPPs), Coordinated w Ministry and NEMA.)	based ated Strengthene and LEC,	3 (Reviewed EIAs, Eas district and LLG wetlan institutions inducted (I dEFPs) at the Dstict H/Q and report submitted to Commuinity Sensitizat land management at Ky	nd DEC, LECs Q.Work plan the MWE, ion on wet		v based eated Strengthene land LEC, with the		
Non Standard Out	puts:	No planned output due alolcation.	to no fund	N/A		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	5,632	Non Wage Rec't:	1,618	Non Wage Rec't:	2,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	5,632	Total	1,618	Total	2,000		
Output: River Bar	nk and Wet	land Restoration							
Area (Ha) of Wetla demarcated and re-		0 (No planned output of fund allocation.)	lue to no	0 (No planned output d fund allocation.)	lue to no	0 (N/A)			
No. of Wetland A Plans and regulation developed		based planners, Demac wetland boundary, Res	1 (Trained Titi wetland Community2 (Degraded Titi wetland section based planners, Demacated Titi wetland boundary, Restored degraded sections of Titi wetland.)restored. Community sensitization on environmental management of degraded on wetland)				2 (Trained Community based planners, Demacated Ayuda boundary and Restored degraded sections of Ayuda)		
Non Standard Out	puts:	N/A		N/A		NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	7,000	Non Wage Rec't:	5,422	Non Wage Rec't:	1,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	7,000	Total	5,422	Total	9,000		
_		mental Training and S	ensitisation	l					
No. of community and men trained in monitoring		0 (N/A)		0 (N/A)		2 (Conducted Radio T environmental complia finalized the DEAP, de DEAP to TPC,DEC,St and District Council)	ance, esseminated		
Non Standard Out	puts:	N/A		N/A		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	9,000		
Output: PRDP-Sta		Environmental Training No planned output due allocation.							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	10,000	Non Wage Rec't:	2,330	Non Wage Rec't:	0		
		Domestic Dev't	10,000	Domestic Dev't	2,330	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	10,000	Total	2,330	Total	0		

#### Workplan Outputs

			2016/17			
UShs Thousa	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resour	rces					
Output: Monitoring and I	Evaluation of Environmenta	l Complia	nce			
No. of monitoring and compliance surveys undertaken	0 (N/A)		0 (N/A)	4 (Monitoring and con surveys undertaken.)	npliance	
Non Standard Outputs:	N/A		No planned out due to a allocation.	no fund	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,500
Output: PRDP-Environm	ental Enforcement					
Non Standard Outputs:	No planned output due allocation.	to no fund	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,610	Non Wage Rec't:	3,400	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,610	Total	3,400	Total	0

No. of new land disputes 10 (Communities sensitised on land 6 (Field checking of surveyed land, 10 (Communities sensitised on land settled within FY Inspectiion of land carried out. Community sensitization on land tenure use, law and policicies through phsical visits and radio talk Land valuations carried out in tenure Systems, Land law and shows. Inspectiion on land carriedv Ranches and all urban centres policies through physical visits and out. Land valuations, assesments, within Kdongo DLG, Land offers radio talk shows, Inspection of assessments for premium and produced. Requested for titling, Land to carry out Land valuations and assesments, assessments for ground rent carried out. Land offers Authenticated deed plans, Issued produced. Area land committees instructions to survey to private premium and ground rent, sensitised and guided during the registered surveyors, Openned Produced Land offers . Area land committees sensitised and guided sittings of DLB. Trading centre,s boundaries of government land, nspected building sites, approved Surveyed Government land at during there sittings and DLB. Trading centres Physically planned building plans, sensitized KDLG H/Q, Monitered surveys of inspected building sites and communities on physical planning, private surveyors, , Authenticated conducted quarterly physical deed plans, Attended physical approved building plans, sensitized planning committee meetings, communities on physical planning, planning committee meeting. cordinated with MoLHUD. Surveyed roads to be opened,) conducted quarterly physical Monitored surveys of private planning committee meetings, surveyors, Drew land plans, cordinated with MoLHUD. Authenticated deed pland, Surveyed Monitored surveys of private government land, Openned surveyors, Drew land plans, boundaries of government land, Authenticated deed plans, Surveyed Checked survey control points, government land, Openned Constructed cadastral map sheets, boundaries of government land, Coordinated with MoLHUD(Survey Checked survey control points, Dep't), Surveyed existing roads in Constructed cadastral map sheets, district, Openned boundaries of Coordinated with MoLHUD(Survey district, Supervised contructed Dep't), Surveyed existing roads in surveyors, Processed deed plans for district, Supervised contructed surveyors, Processed deed plans for district land, sensitised communities of survey activities district land, sensitised and benefits, Recommended communities on survey activities surveys to MoLHUD(survey dep't).) and benefits, Recommended surveys to MoLHUD(survey dep't). Street demacated and pegged in

Karuma, Katamarwa, Apodorwa,

		2015/16				2016/17		
U	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Natural I	Resourc	es						
Non Standard Outputs:		Physical planning of Kaduku trading centre.		Conducted consultative meeting physical planning in Kaduku and Dika Trading Centres, Collected social economic data in Kaduku a Diika Trading Centres, Collected topographic survey data in Diika and Kaduku Trading Centres, Developed existing structure and detailed plans of Kaduku and Dii Trading Centres. Street peging at Kaduku I and Karuma trading centres, 10 building plans approv and inspected.		d produces and surveyed. d and d i i ka t		
		Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	14,350	Non Wage Rec't:	32,559	
		Domestic Dev'		Domestic Dev't	18,102	Domestic Dev't	18,120	
		Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0	
		Total	28,506	Total	32,452	Total	50,679	
2. Lower Level S		fers to Lower Local						
Non Standard O	outputs:	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	39,393	
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	28,639	
		Domestic Dev'i Donor Dev'i	- / -	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	24,417	
		Donor Devi Total		Donor Dev l Total	0 0	Donor Dev l Total	0 <b>92,449</b>	
3. Capital Purch	hases	1000	59,012	10101	v	10000	,,,,,,,	
Output: Admini		tal						
Non Standard O	utputs:	No planned output due to no fund allocation.		N/A		Procured, Survey equ accessories(processin equipment, 1 Adjust table for Cartographe Laptops for Physical Land Officer, 6,book Environment Officer, Physical Planner, Lar Forestry Officer and 1 carbinet for Carograp Procured 10 office Cl Environment Officer, Physical Planner, Lar	g software a able drawing r, Procuring Planner and Shelves for Surveyor, ds officer, Map filling her. nairs for	
						Cartographer and Pro Specialised stool for ( Purchase of 3 carmer Officer, Physical Plar Surveyor.	curement of Cartographe as for Lands	
		Wage Rec't:	. 0	Wage Rec't:	0	Cartographer and Pro Specialised stool for Purchase of 3 carmer Officer, Physical Plar	curement of Cartographe as for Lands	
		Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Cartographer and Pro Specialised stool for O Purchase of 3 carmer Officer, Physical Plar Surveyor.	curement of Cartographe as for Lands mer and	
		e	. 0	Non Wage Rec't: Domestic Dev't		Cartographer and Pro Specialised stool for O Purchase of 3 carmer Officer, Physical Plar Surveyor. Wage Rec't:	curement of Cartographe as for Lands oner and 0	
		Non Wage Rec't:	0 6 0 6 0	Non Wage Rec't:	0	Cartographer and Pro Specialised stool for O Purchase of 3 carmer Officer, Physical Plan Surveyor. Wage Rec't: Non Wage Rec't:	curement of Cartographe as for Lands iner and 0 0	

		2016/17						
UShs Thousa	Approved Budget, Plan <i>nd</i> Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descripti and Location)			
Natural Resou	rces							
onfirmation by H	ead of Department							
ame :			Sign & S	tamp: _				
itle :	Date							
Community Bo	used Services							
unction: Community Mobi	lisation and Empowerment							
1. Higher LG Services								
Output: Operation of the	Community Based Sevices De	epartmen	ıt					
Non Standard Outputs:	Staff salaries paid at the o , motorcycle repaired/serv fuel provided for commu- mobilization.		nunity cordinated, and Monitored ification of					
	Wage Rec't:	74,490	Wage Rec't:	16,279	Wage Rec't:	25,704		
	Non Wage Rec't:	3,622	Non Wage Rec't:	350	Non Wage Rec't:	8,000		
	Domestic Dev't	7,400	Domestic Dev't	3,711	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	85,512	Total	20,340	Total	33,704		
Output: Probation and W	elfare Support							
No. of children settled	18 (Settlement of children appropriate institutions)		5 (Settlement of children appropriate institutions	)	8 (Settlement of childr appropriate institution	s)		
Non Standard Outputs:	Settiement of child and fa	amily case	es 16 farmily cases settled	I	Filling Cabinet procure OVCMIS data collecte LLGs,Catridge/Tonner Stationery procured, re child Help Line cases and sector motorcyle r hqtrs	ed from r procured, esponse to done in LLG		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,000	Non Wage Rec't:	520	Non Wage Rec't:	8,732		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,000	Total	520	Total	8,732		
Output: Social Rehabilita	tion Services							
Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised		special grant planning meeting was conducted at the District Headquarter, two Special grant groups were spported, seven beneficiary groups monitored and supervised		<ul> <li>grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised</li> </ul>			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	31,957	Non Wage Rec't:	15,700	Non Wage Rec't:	4,611		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	31,957	Total	15,700	Total	4,611		
Output: Community Deve	elopment Services (HLG)							
No. of Active Community	7 (Seven active communi	tv	0 (No output due to no	funding)	7 (Seven active comm	unity		

		201			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Development Workers	development workers n supervised, and mentor Stationery, small office fuel lubricants and oil p Fuel and allowances pro CDOs)	ed. equipment procured.	s,		development workers supervised.)	monitored &	
Non Standard Outputs:	CDD activities monitor	ed.	No output due to no fu:	nding	Stationery, small offic fuel lubricants and oil allowances provided to purchase of IT/ Comp equipments and servin Motorcyles.	procured, o CDOs, uter	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,104	Non Wage Rec't:	3,903	Non Wage Rec't:	11,822	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,104	Total	3,903	Total	11,822	
Output: Adult Learning No. FAL Learners Trained			.)40 (Trainined 40 FAL				
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.		FAL methology.) Stationary for FAL activities r procured and Bank charges catered for.		FAL review meetings conducted a subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,781	Non Wage Rec't:	11,301	Non Wage Rec't:	16,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,781	Total	11,301	Total	16,000	
Output: Gender Mainstream	ing						
Non Standard Outputs:	community dialouges on gender based violence conducted. International womens day celebrated.		International womens celebrated	day	Conducted community mobilis against sexual gender based violence, International women celebrated.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,800	Non Wage Rec't:	3,800	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,800	Total	3,800	Total	5,000	
Output: Children and Youth							
No. of children cases ( Juveniles) handled and settled	20 (Handled and setled the remand homes and court session.)		15 (During the the last 2 quarters 1 cases of Juveniles were handled)		15 12 (Handled and setled juveniles a the remand homes.)		
Non Standard Outputs:	Youth Livehood groups appraised, selected, sup monitored		Youth Livehood group submmitted to MGLSE		Attended court sessio Livehood groups ident appraised, selected, tra supported and monitor	tified, ained,	
					supported and monitor	leu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
	Domestic Dev'i	0	Domestic Dev't	0	Domestic Dev't	233,413	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,200	Total	246	Total	237,613	
Output: Support to Youth Co	ouncils						
No. of Youth councils supported	5 (Conducting District Youth council meetings and youth sesitization meeting.)		2 (District Youth council meeting was not conducted, Monitored 23Yuoth Livelihood groups and submitted 20 Yuoth Livelihood files to MGLSD for funding.)		4 (Conducting District Youth council meetings.)		
Non Standard Outputs:	No planned output due to no fund allocation		No planned output due to no fund allocation		Conducted youth ses meetings, radio talk a porvided fuel for mor council's activities.	shows and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	9,800	
	Domestic Dev'i	322,122	Domestic Dev't	5,078	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	326,122	Total	5,078	Total	9,800	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community					4 (District council for meetings conducted a HQRs.)		
Non Standard Outputs:	stationery procured provided	and fuel	fuel provided for monitoring PWDs activities In the District		s suported older person's and PWD's organisations activities, stationery procured and fuel provided		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,307	Non Wage Rec't:	1,066	Non Wage Rec't:	10,000	
	Domestic Dev'i	0	Domestic Dev't	0	Domestic Dev't	12,000	
	Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,307	Total	1,066	Total	22,000	
Output: Work based inspecti	ons						
Non Standard Outputs:	work place inspection	on conducted.	Activity not conducted funding.	due to no	conducting of work p and community mobi Labour issues.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	3,000	
Output: Labour dispute settl							
Non Standard Outputs:	Settlement of labour disputes		Activity not conducted due to no funding.		Settlting of labour disputes and making follow ups.		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	,	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,853	Total	0	Total	3,000	

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, D and Location)	
. Community Bas	sed Services					
Output: Representation on	Women's Councils					
No. of women councils supported	4 (women council mee supported)	tings	3 (women council mee supported)	tings	4 (supporting women meetings.)	n council
Non Standard Outputs:	,women's groups moni strengthened , radio tal conducted , stationery travell in land facilitate	k show procured an	,women's groups not m strengthened d	ionitored and	conducting 1 inducti newly elected womer 2 radio talk show, pr of typing paper and t inland	n council, Hol ocure 2 reams
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,480	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,480	Total	8,000
2. Lower Level Services						
Output: Community Develo	opment Services for LLG	s (LLS)				
Non Standard Outputs:	CDD funds disbursed	to LLGs	No disbursement made were verified in kigum for funding	0 1	NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	140,592	Domestic Dev't	36,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,592	Total	36,500	Total	0
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	21,729	Wage Rec't:	0	Wage Rec't:	22,430
	Non Wage Rec't:	41,239	Non Wage Rec't:	0	Non Wage Rec't:	36,389
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	62,731
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	62,968	Total	0	Total	121,550
3. Capital Purchases		,				,
Output: Non Standard Ser	vice Delivery Capital					
Non Standard Outputs:	N/A		N/A		supporting Lbour int works(community ac Income generating su under NUSAF3.	cess roads) a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,630,612
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,630,612
onfirmation by He	ad of Departmen	t				
Name :			Sign & S	tamp : _		
Fitle :			Date			

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Planning						
unction: Local Government	Planning Services					
1. Higher LG Services						
Output: Management of th	e District Planning Office					
Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD. Physical planning of Nyakabale supported from co funding LGMSD.		Monthly staff salaries paid. Stationary and fuel supplied.		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 seminar facilitated.	
	Wage Rec't:	40,396	Wage Rec't:	36,330	Wage Rec't:	30,108
	Non Wage Rec't:	27,972	Non Wage Rec't:	8,701	Non Wage Rec't:	12,111
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,368	Total	45,031	Total	42,219
<b>Output: District Planning</b> No of qualified staff in the Unit	5 (Qualfied staff in the	5 (Qualfied staff in the unit.)		4 (Qualfied staff in the unit.)		e unit.)
No of Minutes of TPC meetings	· · ·	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)		9 (DTPC minutes produced. Computor tonor supplied)		oduced. g and supply d.)
Non Standard Outputs:	No planned output due funding	to no	No planned output due funding	to no	Fuel supplied. Printing photocopying and stat facilitated.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	8,975	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	8,975	Total	10,000
Output: Statistical data col	lection					
Non Standard Outputs:	Statistical abstract prep Allowances paid, welfa entertainment facilitate Stationery, printing and photocopying facilitate and lubricants supplied	re and d. l d. Fuel oils	No output due to no fu	nding	Data collection and pr facilitated. Statistical prepared. Allowances paid.Stationery, printi photocopying facilitat and lubricants supplie	abstract ng and ed. Fuel oils
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,933	Non Wage Rec't:	750	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,933	Total	750	Total	16,000

Output: Demographic data collection

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Population action plan Demographic data coll disseminated. Stationer and lubricants supplied and entertainment, pho facilitated.	ected and ry, fuel, oils l. Welfare	supplied. telecommuni	cation,	Stakeholders meeting population action plar DPAP formulated. De data collected and diss Stationery, fuel, oils a supplied. Photocopyir telecommunication an supplies facilitated.	n conducted. mographic seminated. nd lubricants
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,500	Non Wage Rec't:	14,841	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	26,381	Donor Dev't	0
	Total	7,500	Total	41,222	Total	15,000
Output: Project Formulation						
Non Standard Outputs:	Concept papers and proposals prepared.	oject	No outp due to no fund	ling	Concept papers and p proposals prepared. O procured. Budget fran draft and final perform form B's and four qua performance reports p Budget estimates form Investments serviced.	ffice furnitur nework paper nance contrac rterly budget repared.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,936
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	26,936
Output: Development Plannin	ıg					
Non Standard Outputs:			Performance contract f quarterly budget perfor reports, accountability	mance	Accountability reports workplans and related documents prepared. Y maintained.	planning
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,000	Non Wage Rec't:	8,865	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,000	Total	8,865	Total	10,000
Output: Management Inform	ation Systems					
Non Standard Outputs:	No planned output due funding	to no	No planned output due funding	to no	Establisment and main MIS facilitated.	ntainance of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Der i	v	Dener Derr	Ŭ	Donor Der i	0

			2015	5/16		2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)		
0. Planni	ng							
	ational Plannin	g						
Non Standard	Outputs:	Data collection, process interpretation and use facilitated. statistical s procured. Budget est formulated. Investmen	in planning oftwares imates	Investments serviced.		Budget conference co Monitoring of PRDP facilitated (30% Sub 70% District staff).	projects	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,997	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
		Domestic Dev't	6,146	Domestic Dev't	7,004	Domestic Dev't	48,773	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	11,143	Total	7,004	Total	52,773	
Output: Monit	toring and Eva	luation of Sector plans						
Non Standard Outputs:	PRDP and PAF projec	ts monitored	PAF projects monitore	d.	Data collection, proce reporting, monitoring evaluation facilitated. assessment conducted	and Internal		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,118	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	6,146	Domestic Dev't	3,850	Domestic Dev't	14,936	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	18,264	Total	3,850	Total	14,936	
Non Standard	Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	669	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	66,573	Domestic Dev't	0	Domestic Dev't	10,085	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	67,242	Total	0	Total	10,085	
3. Capital Pur								
Output: Admin Non Standard	nistrative Capi Outputs:	tal Office block construct headquarters.	ed, District	Office block constructed headquarters.	ed, District	NA		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	194,111	Domestic Dev't	165,329	Domestic Dev't	0	
					0	Donor Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Derri	0	
		Donor Dev't <b>Total</b>	0 194,111	Donor Dev't <b>Total</b>	0 165,329	Total	0	
Output: Non S	Standard Servio							
Output: Non S Non Standard		Total	<b>194,111</b> for 3 ics, audit and	Total Funds relocated to the d construction	165,329	Total		
-		Total ce Delivery Capital Outstanding payment motorcycles for statist	<b>194,111</b> for 3 ics, audit and	Total Funds relocated to the d construction	165,329	Total		
-		Total ce Delivery Capital Outstanding payment motorcycles for statist revenue sections paid	<b>194,111</b> for 3 ics, audit and after delivery	<i>Total</i> Funds relocated to the d construction	165,329	<i>Total</i> k	0	
-		Total ce Delivery Capital Outstanding payment motorcycles for statist revenue sections paid Wage Rec't:	194,111 for 3 ics, audit and after delivery 0	Total Funds relocated to the d construction Wage Rec't:	<b>165,329</b> offfice bloc	<b>Total</b> k Wage Rec't:	0	
-		Total ce Delivery Capital Outstanding payment motorcycles for statist revenue sections paid Wage Rec't: Non Wage Rec't:	194,111 for 3 ics, audit and after delivery 0 0	Total Funds relocated to the d construction Wage Rec't: Non Wage Rec't:	165,329 offfice bloc 0 0	<b>Total</b> k Wage Rec't: Non Wage Rec't:	<b>0</b> 0 0	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
Output: Furniture and Fixt	ures (Non Service Deliver	ry)				
Non Standard Outputs:	Metalic cupboard (1), r filling cabinets (3) pro procurement. Executi ve furniture for L. C. V procured.	ocured for	Executive furniture for Chairperson procured.	L. C. V		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,146	Domestic Dev't	1,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,146	Total	1,500	Total	0
Confirmation by He	ad of Department	t				
Name :			Sign & S	tamp: _		
Title :			Date	_		
11. Internal Audit						
Function: Internal Audit Servi	ces					
1. Higher LG Services						
Output: Management of In	ternal Audit Office					
Non Standard Outputs:	ernal Audit Office production of 4 quarterly reports done. 32 PAF INSPECTIONS done.		Salaries paid. 3quartely produced and submitter LCV/RDC/MOLG,IAC	d to	PAY ALL SALARIES EMOLUMENTS AT HEADQUARTER AN INSPECTIONS, VERI OF ACCOUNTABILITIE EALTH CENTRE AN INSPECTIONS, AUD ALL DEPARTMENT EXPENDITURES AN ACTIVITIES. WorksI seminars conducted. S paid.	THE ND VFM FICATION S,SCHOOL, ND ROADS ITING OF AL ND 10ps and
	Wage Rec't:	25,612	Wage Rec't:	23,234	Wage Rec't:	30,980
	Non Wage Rec't:	8,465	Non Wage Rec't:	17,717	Non Wage Rec't:	20,723
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,077	Total	40,951	Total	61,703
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (SUBMIT' QUARTERLY AUDIT TO COUNCIL ,MoLG,RDC,AG,CAO	REPORTS	15/04/2016 (SUBMITT QUARTERLY AUDIT TO COUNCIL ,MoLG,RDC,AG,CAO	REPORTS	31/10/2017 (Qauarter audit reports submitte	

#### Workplan Outputs

		201	5/16		2016/17	7
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	y, '	Approved Budget, P Outputs (Quantity, I and Location)	
1. Internal Audit						
No. of Internal Department Audits	4 (Internal Audit repo	rts produced	<li>l) 3 (ubmittion of 3 quareports to CAO,RDC,PAC,COU district head quarters Kampala &amp; AG in for portal,carried out 2 quinspections in roads.)</li>	JNCIL at & Molg at rt uartely VFM	4 (Internal departme	ents audited)
Non Standard Outputs:	INSPECTIONS OF S AND HEALTH CEN FOR MONEY INSPE	TRES,VALU	Carried out 3 quartely JEof schools,UPE verifi inspections and health verification of 3 qurte	cations ,VFN h centres	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	13,186	Non Wage Rec't:	11,472	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	13,186	Total	11,472	Total	10,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments	5			
Non Standard Outputs:						
	Wage Rec't:	29,084	Wage Rec't:	0	Wage Rec't:	30,725
	Non Wage Rec't:	26,002	Non Wage Rec't:	0	Non Wage Rec't:	36,008
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	55,086	Total	0	Total	66,733
Confirmation by Hea	d of Departmer	nt				
Name :			Sign &	Stamp : -		
Title :			Date	-		
	Wage Rec't:	8,433,922	Wage Rec't:	4,935,268	Wage Rec't:	9,814,012
	Non Wage Rec't:	4,280,093	Non Wage Rec't:	1,656,072	Non Wage Rec't:	5,083,036
	Domestic Dev't	4,207,365	Domestic Dev't	1,260,716	Domestic Dev't	5,662,040
	Donor Dev't	350,100	Donor Dev't	417,307	Donor Dev't	164,047

Total 17,271,481

Total

8,269,364

Total 20,723,134

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration		-	
Function: District and Urban Ad	Iministration		
1. Higher LG Services			
Output: Operation of the Admi	nistration Department		
Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid. District departments and all LLG	General Staff Salaries Allowances	490,20 30,58
	activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles computers & other	Medical expenses (To employees) Incapacity, death benefits and funeral expenses	1,50 1,00
		Advertising and Public Relations	2,00
	Vehicles, computers & other equipments maintained.	Workshops and Seminars	
	Supplies: stationery, Fuel Lubricants	Books, Periodicals & Newspapers	1,00
	procured. Welfare of staff ensured. Utilities paid.	Computer supplies and Information Technology (IT)	2,00
Photocopying, printing and binding needs met. Staff mentored.	Photocopying, printing and binding	Welfare and Entertainment	10,00
	Printing, Stationery, Photocopying and Binding	2,00	
		Small Office Equipment	50
		Bank Charges and other Bank related costs	50
		Subscriptions	8,00
		Telecommunications	1,00
		Information and communications technology (ICT)	50
		Guard and Security services	2,40
		Electricity	2,00
		Water	2,00
		Cleaning and Sanitation	7,00
		Travel inland	
		Travel abroad	3,86
		Fuel, Lubricants and Oils	27,50
		Maintenance - Vehicles	23,00
		Donations	
		Fines and Penalties/ Court wards	10,00
		Wage Ro	
		Non Wage Ro	
		Domestic D	
		Donor D	
Output: Human Resource Man	agement Services	T	otal 628,559
•	0	A 11 out get a ag	10.50
% age of staff whose salaries are paid by 28th of	90 (Staff paid by 28th of every month)		16,56 1,00
every month		Medical expenses (To employees)	1,00

salaries are paid by 28th of		Medical expenses (To employees)	1,000
every month % age of LG establish posts	65 (Payroll updated, payslips printed	Workshops and Seminars	1,000
filled	and distributed.	Books, Periodicals & Newspapers	720
	Pay changes made and submitted to Ministry)	Computer supplies and Information Technology (IT)	1,198
% age of staff appraised	65 (Staff appraised)	Welfare and Entertainment	1,500
% age of pensioners paid by 28th of every month	90 (Pensioners paid by 28th of every month)	Printing, Stationery, Photocopying and Binding	13,500
Non Standard Outputs:	NA	Small Office Equipment	300
		Subscriptions	1

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
		Telecommunications		1,50
		Travel inland		1,50
		Travel abroad		1,00
		Fuel, Lubricants and Oils		7,46
		Maintenance - Vehicles		2,76
			Wage Rec't:	(
			Non Wage Rec't:	49,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	49,000
Output: Capacity Building for	HLG			
No. (and type) of capacity	4 (Capacity building sessions	Workshops and Seminars		42,79
building sessions undertaken	conducted.)	Staff Training		10,69
Availability and implementation of LG capacity building policy	yes (Capacity building plan in place)			
and plan	NIA			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	52.40
			Domestic Dev't	53,49
			Donor Dev't <b>Total</b>	( 53,49)
Output: Public Information Dis	ssemination		10141	55,490
Non Standard Outputs:	One District magazine produced	Allowances		3,00
I		Computer supplies and Information		2,00
	12 Notices posted	Technology (IT)		
		Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		80
		Small Office Equipment		20
		Telecommunications		50
			Wage Rec't:	(
			Non Wage Rec't:	7,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Office Support service	6		Total	7,000
Non Standard Outputs:	Pension and gratuity paid.	Pension for Local Governments		238,92
			Wage Rec't:	(
			Non Wage Rec't:	238,920
			Domestic Dev't	(
			Donor Dev't	(
Outring A	f		Total	238,920
Output: Assets and Facilities M	-	Duran da Francisco		270 04
No. of monitoring reports generated	0 (NA)	Property Expenses		378,24

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
No. of monitoring visits conducted	0 (NA)			
Non Standard Outputs:	District Administration block constructed. Town council administration blocks constructed.			
			Wage Rec't:	C
			Non Wage Rec't:	28,243
			Domestic Dev't	350,000
			Donor Dev't <b>Total</b>	( 378,243
utput: Records Management	Services		10101	570,240
%age of staff trained in	95 (Staff trained in records	Allowances		4,000
Records Management	management)	Computer supplies and Information		1,000
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records	Technology (IT)		1.000
	safeguarded.		1,000	
		Printing, Stationery, Photocopying and Binding		800
		Small Office Equipment		400
		Telecommunications		80
		Postage and Courier		2,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
Considerat Descent and a			Total	10,000
Capital Purchases utput: Administrative Capital	1			
No. of computers, printers and sets of office furniture purchased	0 (NA)	Non-Residential Buildings		276,714
and sets of office furniture	0 (NA) 0 (NA)	Non-Residential Buildings		276,714
and sets of office furniture purchased No. of existing administrative buildings		Non-Residential Buildings		276,714
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels	0 (NA) 0 (NA) 1 (Administration block constructed.)	Non-Residential Buildings		276,714
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA)	Non-Residential Buildings		276,714
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA) 0 (NA)	Non-Residential Buildings		276,714
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA)	Non-Residential Buildings		
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA) 0 (NA)	Non-Residential Buildings	Wage Rec't:	0
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA) 0 (NA)	Non-Residential Buildings	Non Wage Rec't:	0000
and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	0 (NA) 0 (NA) 1 (Administration block constructed.) 0 (NA) 0 (NA)	Non-Residential Buildings		0 276,714 276,714 0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Elocation) and Activities				Thousand
			Wage Rec't: Non Wage Rec't:	490,207 471,515
			Domestic Dev't	680,210
			Domestic Dev't Donor Dev't	000,210
			Total	1,641,933
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	31/7/2016 (payments of staff salaries a	Travel inland		5,00
Annual Performance Report	the district hqts and sub counties.	General Staff Salaries		56,09
	Preparations of books of accounts. Mentoring and supervision of staff to			4,50
	be conducted.)	Fuel, Lubricants and Oils		5,00
Non Standard Outputs:	cordination of acctivities whith the center mofped to be done.	Staff Training		3,00
	F	Allowances		10,02
			Wage Rec't:	56,09
			Non Wage Rec't:	17,52
			Domestic Dev't	10,00
			Donor Dev't	
			Total	83,614
Output: Revenue Management a	and Collection Services			
Value of Hotel Tax	1575000 (at the sub counties and tading	Maintenance - Civil		30
Collected	centers where hotels are located karuma)	Fuel, Lubricants and Oils		4,39
Value of LG service tax	18900000 (procurment of accountable	Allowances		7,00
collection	stationary.revenue assesment and revenue meetings mobilisations and	Telecommunications		50
	monitoring will be curried out carried	Small Office Equipment		22
	out at the district hqrs and sub counties.)	Printing, Stationery, Photocopying and		1,60
Value of Other Local Revenue Collections	1135228000 (all round the district and from lands departments on land fees.)	Binding Welfare and Entertainment		50
	NA			
Non Standard Outputs:	NA		Wass Dest.	
			Wage Rec't: Non Wage Rec't:	14,52
			Domestic Dev't	14,52
			Domesne Dev l	,
			Donor Dev't	
			Donor Dev't Total	
Output: Budgeting and Planning	g Services		Donor Dev't <b>Total</b>	
	g Services 30/may/2017 (At the district council	Fuel. Lubricants and Oils		14,52
<b>Dutput: Budgeting and Plannin</b> Date of Approval of the Annual Workplan to the		Fuel, Lubricants and Oils Contract Staff Salaries (Incl. Casuals,		<b>14,52</b> 9,60
Date of Approval of the Annual Workplan to the Council	30/may/2017 (At the district council hall in the distrct hqts)	Fuel, Lubricants and Oils Contract Staff Salaries (Incl. Casuals, Temporary)		<b>14,52</b> 9,60
Date of Approval of the Annual Workplan to the	30/may/2017 (At the district council	Contract Staff Salaries (Incl. Casuals,		9,60 3,56 50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
. Finance			Thousand
. I mance		Wage Rec't:	
		Non Wage Rec't:	13,66
		Domestic Dev't	15,00
		Donor Dev't	
		Total	13,66
Output: LG Expenditure mana	gement Services		
Non Standard Outputs:	Routine monitoring and supervision of	Maintenance - Vehicles	1,00
-	accounts staff and books of accounts	Fuel, Lubricants and Oils	4,50
		Allowances	11,00
		Small Office Equipment	50
		Computer supplies and Information Technology (IT)	1,52
		Wage Rec't:	
		Non Wage Rec't:	18,52
		Domestic Dev't	
		Donor Dev't	
		Total	18,52
Output: LG Accounting Service	es		
Date for submitting annual	30/sep/2017 (Submitting annual Lgfinal	Maintenance - Vehicles	2,00
LG final accounts to	accounts to auditor generals office)	Fuel, Lubricants and Oils	4,50
Auditor General Non Standard Outputs:	perparation and production of monthly	Staff Training	3,50
Non Standard Outputs.	financial reports for sub mission to	Allowances	6,00
	Mofped and other relevant authority.	Telecommunications	1,00
		Printing, Stationery, Photocopying and Binding	1,00
		Welfare and Entertainment	30
		Bank Charges and other Bank related costs	8
		Wage Rec't:	
		Non Wage Rec't:	18,38
		Domestic Dev't	
		Donor Dev't	
		Total	18,38

Workplan Details			
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
		Wage Rec't:	56,092
		Non Wage Rec't:	82,608
		Domestic Dev't	10,000
		Donor Dev't	(
		Total	148,700
Workplan Details		1	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
<b>3.</b> Statutory Bodies			
Function: Local Statutory Bodies	3		
1. Higher LG Services			
Output: LG Council Adminstra	tion services		
Non Standard Outputs:	Staff salaries paid.	Information and communications technology	40
Tion Standard Outputs.	-12 DEC meetings Conducted	(ICT)	40
	-6 Council Sitting Conducted -12 monthly salaries	Donations	
	-Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved	Travel inland	
		General Staff Salaries	26,35
		Maintenance – Other	35
-Me		Maintenance - Vehicles	4,00
	-Meetings coordinated. -Stationary and books procured	Fuel, Lubricants and Oils	35,00
	- Council regalia procured -Ex-gratia for LCIs & Iis paid -Fuel, Airtime and allowances paid	Travel abroad	
		Workshops and Seminars	
	,	Incapacity, death benefits and funeral expenses	
		Medical expenses (To employees)	
		Staff Training	
		Allowances	105,61
		Telecommunications	7,00
		Advertising and Public Relations	20
		Subscriptions	
		Books, Periodicals & Newspapers	50
		Small Office Equipment	50
		Printing, Stationery, Photocopying and Binding	2,00
		Welfare and Entertainment	2,50
		Computer supplies and Information Technology (IT)	80
		Bank Charges and other Bank related costs	50
		Wage Rec't:	26,35
		Non Wage Rec't:	159,37
		Domestic Dev't	
		Donor Dev't	
Output: LG procurement mana	gement services	Total	185,72
·····	G	Information and communications technology (ICT)	
		Fuel, Lubricants and Oils	2,80
		Allowances	9,00
		Talaaammuniaations	1.63

Telecommunications

1,627

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
C. Statutory Bodies				
Non Standard Outputs:	12 DCC sittings conducted, District	Advertising and Public Relations		58
I	headquarter -4 Quarterly report submited to line	Small Office Equipment		1,00
	Ministries	Printing, Stationery, Photocopying and		99
	- Procurement Plan Consolidated -70 revenue sources tendered out	Binding		
	-Firms prequalified. -Disposal of public assets -Procurement of office furniture	Welfare and Entertainment		
		Computer supplies and Information Technology (IT)		
			Wage Rec't:	
			Non Wage Rec't:	16,00
			Domestic Dev't	
			Donor Dev't	
			Total	16,00
output: LG staff recruitment se	ervices			
Non Standard Outputs:	-20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handle	Electricity		5
		Travel inland		
		Fuel, Lubricants and Oils		1,20
		Workshops and Seminars		
				1
		Allowances		16,0
		Telecommunications		5
		Advertising and Public Relations		2,0
		Subscriptions		20 30
		Books, Periodicals & Newspapers Small Office Equipment		20
		Printing, Stationery, Photocopying and		1,20
		Binding		1,2
		Welfare and Entertainment		7
		Computer supplies and Information Technology (IT)		80
			Wage Rec't:	
			Non Wage Rec't:	23,75
			Domestic Dev't	
			Donor Dev't	
output: LG Land management	services		Total	23,75
No. of land applications	30 (DLB field visits conducted, Sub	Fuel Lubricants and Oils		1,0
(registration, renewal, lease	counties and Town Councils	Fuel, Lubricants and Oils Workshops and Seminars		1,0
extensions) cleared	<ul> <li>Stationery and related office consumables purchased, District</li> </ul>	Allowances		7,7
	headquarters. Area land	Telecommunications		8
	committeesfacilitated. Area land committees formed and trained.	Advertising and Public Relations		0
No. of Land board meetings	-6 DLB Sittings Conducted) 06 (Land Board meetngs conducted.)	Printing, Stationery, Photocopying and Binding		6
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land committees conducted Office stationary and related office consumables purchased, Area land committees formed and trained.Land applications recommended for approva Land inspected	Welfare and Entertainment		6

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Statutory Bodies	1			
			Wage Rec't:	
			Non Wage Rec't:	10,80
			Domestic Dev't	
			Donor Dev't	
			Total	10,8
utput: LG Financial Account	tability			
No. of LG PAC reports	4 (LG PAC reports submitted and diamaged in Council)	Fuel, Lubricants and Oils		8
discussed by Council	dicussed in Council)	Workshops and Seminars		
No.of Auditor Generals queries reviewed per LG	4 (Auditor General Reports reviewed and reports submitted.	Staff Training		
queines reviewed per 20	- Dependent gubmitted to line ministries)	Allowances		12,0
Non Standard Outputs:	Report submitted to line ministries) Internal Audit report reviewed, field	Advertising and Public Relations		
Non Standard Outputs.	inspection conducted, report submitted			5
	-	Printing, Stationery, Photocopying and Binding		5
		Welfare and Entertainment		1,0
		Computer supplies and Information Technology (IT)		5
			Wage Rec't:	
			Non Wage Rec't:	15,4
			Domestic Dev't	
			Donor Dev't	
			Total	15,4
utput: LG Political and exec	utive oversight			
No of minutes of Council	04 (Project monitored, report	Fuel, Lubricants and Oils		9
meetings with relevant resolutions	generated, discussed and resolution made for implemetation, completed projects commissioned)	Allowances		7,6
	projects commissioneu)			
Non Standard Outputs:	4 political monitoring conducted by the DEC and recommendation made			
Non Standard Outputs:	4 political monitoring conducted by the		Wage Rec't:	
Non Standard Outputs:	4 political monitoring conducted by the		Wage Rec't: Non Wage Rec't:	8,64
Non Standard Outputs:	4 political monitoring conducted by the		0	8,64
Non Standard Outputs:	4 political monitoring conducted by the		Non Wage Rec't:	8,64
	4 political monitoring conducted by the DEC and recommendation made		Non Wage Rec't: Domestic Dev't	
Non Standard Outputs: utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made		Non Wage Rec't: Domestic Dev't Donor Dev't	
	4 political monitoring conducted by the DEC and recommendation made Services 6 standing committee meetings held at		Non Wage Rec't: Domestic Dev't Donor Dev't	8,64
utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made		Non Wage Rec't: Domestic Dev't Donor Dev't	<b>8,6</b> 21,0
utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made Services 6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	<b>8,6</b> 21,0
utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made Services 6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	8,64 <b>8,6</b> 4 21,0 5 21,5(
utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made Services 6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	<b>8,6</b> 21,0 5
utput: Standing Committees	4 political monitoring conducted by the DEC and recommendation made Services 6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	<b>8,6</b> 21,0 5

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	<b>771</b> I
			s Thousand
		Wage Rec't: Non Wage Rec't:	26,352 255,460
		Domestic Dev't	255,400
		Donor Dev't	(
		Total	281,818
Workplan Details			,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
A. Production and	Marketing		
Function: District Production S	ervices		
1. Higher LG Services			
Output: District Production M	anagement Services		
Non Standard Outputs:	All production department staff paid	General Staff Salaries	388,30
	their salaries	Allowances	6,50
	Generator powwer extendedd to the new prouction ofices	Incapacity, death benefits and funeral	30
	- Coordination, Supervision, monitoring		
	and evaluation of all projects, programmes, activitiesin the lower loca	Workshops and Seminars	15,60
	governments.	Staff Training	4,40
	Supervise all staff in the Production department	Hire of Venue (chairs, projector, etc)	3,00
	- agricultural extension services in	Books, Periodicals & Newspapers	1,10
	lower local governments coordinated - Annual work-plans and budgets prepared	Computer supplies and Information Technology (IT)	3,00
	-agricultural Management Information	Special Meals and Drinks	50
	System established and operationalised - project proposals for the production sector prepared	Printing, Stationery, Photocopying and Binding	2,00
	- quarterly reports prepared and	Bank Charges and other Bank related costs	2,00
	submitted to MAAIF - the threat of pests, diseases and	Information and communications technology (ICT)	2,00
	vermin detected and controlled - social, economic and financial analysis		3,00
	of proposed major agricultural projects	Travel inland	5,00
	undertaken	Travel abroad	,
	<ul> <li>production department M&amp;E framework prepared</li> </ul>	Fuel, Lubricants and Oils	14,99
	- Annual Source of the Nile Agricultural Show attended by the production staff A video camera procured	Maintenance - Vehicles	17,00
	PRDP projects supervision, monitoring and evaluation both at district and Sub County levels conducted		
		Wage Rec't:	388,30
		Non Wage Rec't:	30,00
		Domestic Dev't	50,46
		Donor Dev't	
		Total	468,77
Output: Crop disease control a	and marketing		
No. of Plant marketing	0 (N/A)	Allowances	7,00
facilities constructed		Advertising and Public Relations	1,00
		Workshops and Seminars	68,00
		Staff Training	4,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UCh The
			UShs Thousand
. Production and	Marketing		
Non Standard Outputs:	Agricultural laws and regulations enforced	Hire of Venue (chairs, projector, etc)	2,00
	60 crop diseases and pests surveillance	Books, Periodicals & Newspapers	50
	carriedout throughout the disstrict	Computer supplies and Information Technology (IT)	3,00
	<ul> <li>agricultural data collected, processed and disseminated</li> </ul>	Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	3,40
	on agricultural regulations, pests and diseases, climate smart agriculture,	Telecommunications	2,00
	agricultural statistics dissemination, agrochemical use, land and soil	Information and communications technology (ICT)	1,00
	management and conservation, natural	Agricultural Supplies	20,00
	disasters, value addition and marketing organised in Kigumba, Mutunda,	Travel inland	3,00
	Masindi Port and Kiryandongo Sub	Travel abroad	2,50
	Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the	Fuel, Lubricants and Oils	8,80
	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 visited by selected Agricultural staff		
	<ul> <li>Stationery services procured</li> <li>fuel and lubricants procured</li> <li>Motorcycles for extension workers</li> </ul>		
	procured Pests and Disease Control (PDC): establish Standard Operating Procedures for crops PDC		
	Crop Pests and disease surveillance and reporting Strengthening diagnosis of crops pests		
	and diseases Lobby for oil palm support in the district		
	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 postharvest handling		
	methods including construction of cribs Carryout economic evaluations and		
	project appraisals for water harvesting and irrigation infrastructure		
	Office furniture for the Production department offices procured		
	Farmers trained in postharvest handling		
	Establish banana mother gardens in Kiryandongo, Mutunda and Masindi		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
4. Production and N	Marketing			
	Establish cassava mother gardens in Kigumba Sub County, and			
	Kiryandongo Town Council		Wage Rec't:	0
			Non Wage Rec't:	24,005
			Domestic Dev't	43,000
			Donor Dev't	60,000
			Total	127,005
Output: Farmer Institution Dev	velopment			
Non Standard Outputs:	Low income groups supported with startup or capitalisation grants	Donations		30,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't <b>Total</b>	0
Output: Livestock Health and M	Marketing		10101	30,000
-	C	4.11		6 000
No. of livestock by type undertaken in the slaughter	5000 (- cattle and shoats undertaken in the slaughter slab)			6,000
slabs		Advertising and Public Relations Workshops and Seminars		1,000 6,502
No of livestock by types	500 (- cattle sprayed against external	Books, Periodicals & Newspapers		1,000
using dips constructed No. of livestock vaccinated	parasites using the cattle dips) 6000 (Livestock vaccinated against important diseases	Printing, Stationery, Photocopying and Binding		1,000
	important useases	Telecommunications		1,000
	Cats and dogs vaccinated against rabies)	Agricultural Supplies		5,000
Non Standard Outputs:	Dairy cattle breeds improvement	Travel inland		4,000
L.	through the application Artificial Insemination	Fuel, Lubricants and Oils		6,000
	Beef cattle improvement through the application of both Artificial Insemination and high quality bulls Procure motorcycles for extension workers	Maintenance - Vehicles		2,000
	Tsetse and tick borne disease control: Construct cattle dip for external parasites and vectors control Establish goats management demonstrations units Pests and Disease Control (PDC): establish Standard Operating Procedures for livestock PDC			
	Pests and disease surveillance and reporting Strengthening diagnosis of livestock pests and diseases Construct community crushes Implement veterinary laws and regulations			
			Wage Rec't:	0
			Non Wage Rec't:	13,502
			Domestic Dev't	20,000
			Donor Dev't	0
Autnut: Fishamias namulatio-			Total	33,502
Output: Fisheries regulation				
No. of fish ponds stocked	3 (Fish ponds stalked with fingerings)	Allowances		3,000
		Workshops and Seminars		2,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
. Production and M	Marketing	L		
Quantity of fish harvested	3000 (Fish harvsted from the stalked	Agricultural Supplies		20,000
Qualitity of fish harvested	and maintained fish ponds)	Fuel, Lubricants and Oils		20,000
No. of fish ponds construsted and maintained	3 (fish pond constructed and maintained)			2,000
Non Standard Outputs:	Train farmers in stocking methodology, harvesting and water control and management			
	fisheries laws and regulations enforced			
			Wage Rec't:	(
			Non Wage Rec't:	7,000
			Domestic Dev't	20,000
			Donor Dev't	20,000
			Total	27,000
Output: Vermin control service	5			
No. of parishes receiving	4 (Anti-vermin services provided to 4	Allowances		1,000
anti-vermin services	parishes)	Workshops and Seminars		600
Number of anti vermin operations executed quarterly	4 ( Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port, and Mutunda Sub Counties)	Fuel, Lubricants and Oils		839
Non Standard Outputs:	No planned output due to no funding			
			Wage Rec't:	(
			Non Wage Rec't:	2,439
			Domestic Dev't	C
			Donor Dev't	0
			Total	2,439
Output: Tsetse vector control a	nd commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (No planned utput due to inadequate funding)	Workshops and Seminars		5,733
Non Standard Outputs:	Tsetse flies control sensitization			
	meetings - Farmers trained in commercial bee			
	keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties			
			Wage Rec't:	C
			Non Wage Rec't:	5,733
			Domestic Dev't	0
			Donor Dev't	C
			Total	5,733
Output: Sector Capacity Develo	-			
Non Standard Outputs:	<ul> <li>Agricultural extension workers offered refresher trainings and exposure visits</li> </ul>	1		4,000
	-DAO facilitated for a study tour abroad to learn and apply good	Staff Training Books, Periodicals & Newspapers		5,500 500
	practices in Kiryandongo			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing	1		
Output: Non Standard Service				
Non Standard Outputs:	8 Motorcycles procured for production/livelihood service delivery by Agricultural Extension workers	Transport Equipment Machinery and Equipment		128,000 272,000
	2 milling machines for value addition and agro-processing procured			
	Small scale irrigation technology established in Kigumba and Masindi Port Sub Counties			
	Greenhouse demonstrated at Kinagirana village, Kigumba Sub County, procured			
	Water harvesting and irrigation demonstration completed at Techwa Village, Kiryandongo Sub County			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	400,000
			Donor Dev't <b>Total</b>	0 <b>400,000</b>
Output: Valley dam construct	ion		10111	400,000
No of valley dams constructed	1 (Valley dam at Ranch 6 in Mutunda Sub County desilted)	Other Structures		100,000
Non Standard Outputs:	No planned output due to inadequate funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,000
			Donor Dev't	0
Output: Slaughter slab constr	uction		Total	100,000
No of slaughter slabs	1 (An abattoir constructed in	Other Structures		70,000
constructed	Kiryandongo Town Council)	omer structures		70,000
Non Standard Outputs:	No planned output due to inadequate funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	70,000
			Donor Dev't	0
Output: Plant clinic/mini labo	ratory construction		Total	70,000
No of plant clinics/mini	1 (A plant clinic constructed and	Laboratory Equipment		90,000
laboratories constructed	equiped)	Εαυσταιστη Εφαιρπετα		70,000
Non Standard Outputs:	No planned output due to inadequate funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	90,000
			Donor Dev't	0
			Total	90,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and M	Marketing	1		
Output: Crop marketing facility				
No of plant marketing facilities constructed	96 (96 market stalls constructed in the Kigumba Main Market in Kigumba Town Council and Masindi Port market in Masindi Port Sub County)	Other Structures		113,856
Non Standard Outputs:	No planned output due to no funding			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	113,856
			Donor Dev't	C
Function: District Commercial S	arvicas		Total	113,856
1. Higher LG Services	errices			
Output: Trade Development and	d Promotion Services			
No. of trade sensitisation	8 (Trade sensitization meetings	Advertising and Public Relations		200
meetings organised at the	organised in all the Sub Counties and	Workshops and Seminars		800
district/Municipal Council	Town Council)	Printing, Stationery, Photocopying and		100
No. of herein constructed	140 (Proincessos inspected for	Binding		100
No of businesses inspected for compliance to the law	140 (Businesses inspected for compliance with the law)	Travel inland		300
r		Fuel, Lubricants and Oils		600
No of businesses issued with trade licenses	700 (Businesses issued with trade licences)			
No of awareness radio shows participated in	1 (1 radio talk show organised)			
Non Standard Outputs:	No planned output due to funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't <b>Total</b>	0
Output: Enterprise Developmer	nt Services		Totai	2,000
		<b>T</b>		200
No. of enterprises linked to UNBS for product quality	8 (businesses linked to UNBS for product quality and standards)	Travel inland		300
and standards		Fuel, Lubricants and Oils		600
No of businesses assited in	40 (Businesses assisted in business	Advertising and Public Relations Workshops and Seminars		200 800
business registration process	registration processes)	Printing, Stationery, Photocopying and		100
No of awareneness radio shows participated in	2 (Participate in one radio talk show enterprise awareness raising)	Binding		100
Non Standard Outputs:	No planned output due to no funding			
1	Ū.		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000
Output: Market Linkage Servic	es			
No. of producers or	4 (Producer or producer group linked	Advertising and Public Relations		200
producer groups linked to market internationally	to international markets)	Workshops and Seminars		800
through UEPB		Printing, Stationery, Photocopying and Binding		100

Location and Activities         Use Trained Expenditure by them           4. Production and Marketing         Solution and Marketing         Solution and Marketing           No. of market information         4. Market information reports isoscinated an a query try basis         Travel island         300           No. of market information         4. Market information reports isoscinated an a query try basis         Travel island         300           No. of concentration of a query try basis         Wage Rec?:         0           Domastic Dev?         2.000           Output: Cooperatives maked in registration         21 cooperatives may may make the district assisted supervised         12 cooperatives musters in the district supervised         20 cooperatives in the district supervised         20 cooperatives in the district supervised         200           No. of couperatives supervised         21 cooperatives muse the district assisted supervised         12 cooperatives in the district supervised         200           No. of couperatives groups         21 cooperative supervised         200           No. of couperatives muse district for registration         21 cooperative supervised         200           No. of couperative groups         12 cooperative supervised         200           No. of couperative supervised         12 cooperative supervised         200           No. of couperative groups         4 (New Turins she ind	Planne	ed Outputs (Description and	nd			
No. of market information reports desserminated deseminated on a quarterly basion fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300       Non Standard Outputs:     No planned output due to ao funding deseminated on a quarterly basion interlation     Wage Rec1: 0 Domestic Rev1 2,000     0 Domestic Rev2 2,000       Output: Cooperatives Mobilisation and Outrach Services     Advertising and Public Relations Workshops and Seminary Printing, Stationery, Photocopying and Biolog Supervised)     200 Non Cooperatives in the district supervised.     200 Nore registration No of cooperative groups supervised)     200 Nore registration No of cooperative groups supervised)     400 Nore registration No of cooperative groups supervised)     400 Nore registration No ad aname of new restarts in the funger registration No of fouries promotional Services     400 Nore Standard Outputs:     400			liu	Planned Expenditure By Item	UShs T	housand
No. of market information reports desserminated deseminated on a quarterly basion fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300 Fuel, Labricants and Oils     300       Non Standard Outputs:     No planned output due to ao funding deseminated on a quarterly basion interlation     Wage Rec1: 0 Domestic Rev1 2,000     0 Domestic Rev2 2,000       Output: Cooperatives Mobilisation and Outrach Services     Advertising and Public Relations Workshops and Seminary Printing, Stationery, Photocopying and Biolog Supervised)     200 Non Cooperatives in the district supervised.     200 Nore registration No of cooperative groups supervised)     200 Nore registration No of cooperative groups supervised)     400 Nore registration No of cooperative groups supervised)     400 Nore registration No ad aname of new restarts in the funger registration No of fouries promotional Services     400 Nore Standard Outputs:     400	4. Pr	oduction and N	Iarketing			
Wage Rec'l:         0           Non Wage Rec'l:         0           Doumset: Dev'l         2000           Output: Cooperatives Mobilisation and Outreach Services         Advertising and Public Relations         200           No of cooperative groups mobilised for registration         12 (cooperative in the district assisted in registration         400           No of cooperative groups mobilised for registration         20 (cooperative in the district assisted supervised)         Advertising and Public Relations         200           No of cooperative groups mobilised for registration         20 (cooperatives in the district assisted supervised)         Advertising and Public Relations         300           No of cooperative groups mobilised for registration         20 (cooperatives in the district assisted for registration)         300         Travel inland         300           No and name of new promotional Services         40(Ner Touris site identified)         Advertising and Public Relations         50           No. of courism promotion activities meanstemed in district execution in the district (Kigunbage and Krima tows) indertaken)         10 (an inventory of major Itoest ant tows) indertaken)         Advertising and Public Relations         50           No. of courism promotion activities meanstemed in district execution in the district (Kigunbage and Krima tows) indertaken)         10 (An inventory of major Itoest ant tows) indertaken)         10000           No. of coportinis<	No	. of market information	4 (Market information reports			
Non Wage Rec'::         0           Domestic Dev':         2,000           Output: Cooperatives Mobilisation and Outreach Services         7           No. of cooperative groups anothined for registration         12 (cooperative groups apperised)         20           No. of cooperative groups anothined for registration         12 (cooperatives in the district asserted for registration)         20           No. of cooperative groups apperised         12 (cooperatives in the district asserted for registration)         20         Cooperative groups apperised)         20           No of cooperative groups apperised)         20         Cooperatives in the district apperised)         7         Not and comput due to no fourding         Printing, Stationery, Photocopying and Binding         7           No and name of new increases         40 New Yours is its identified)         Advertising and Public Relations         600           No. and name of new increases         40 New Yours is its identified)         Advertising and Public Relations         50           No. and name of new increases         40 New Yours is its identified)         Advertising and Public Relations         50           No. and name of new increases in de discret (Kigmaha, Lackegs, hotels and resources in the 4 major what apperised)         10         10           No of tourism promotional apperised)         10 Advertising and Public Relations         50	No	n Standard Outputs:	No planned output due to no funding			
Domestic Dev?         2,000 Dome Dev?         2,000 0           Output: Cooperatives Mobilisation and Outreach Services         I         Compensive sing and Public Relations         200           No. of cooperative groups mobilised for registration         12 (cooperative groups mobilised for registration         300           No. of cooperative groups mobilised for registration         20 (- Cooperative groups mobilised for registration         300           No. of cooperative groups mobilised for registration         20 (- Cooperative in the district supervised)         7rowel         300           No. of cooperative sinup         20 (- Cooperatives in the district supervised)         7rowel         7rowel         300           No. Standard Outputs:         No planned output due to no funding for curvism its identified)         Adverrising and Public Relations         700           No. and name of new truurism its identified mospitality facilities (cg. boots and funding function of facew truurism its identified)         40         Adverrising and Public Relations         700           No. and name of new truurism its identified)         40         Adverrising and Public Relations         700           No ot onrism promotion activities meanstremed in district development plans         30 (An invectory of major Idees and restruits in the district (Bigmand and Summary restruits)         700         700           No of oporoution         100000         10000					-	
Donor Dev't Total         0 2000           Output: Cooperatives Mobilisation and Outreach Services         Advertising and Public Relations         200           No. of cooperatives masking in registration mobilised for registration         12 (cooperative groups mobilised pregistration)         Advertising and Public Relations         800           No. of cooperative groups mobilised for registration         21 (cooperative groups mobilised pregistration)         100           No of cooperative groups mobilised for registration         200 (cooperatives represent)         900           No of cooperative groups mobilised for registration         200 (cooperatives represent)         900           No of cooperative groups mobilised for registration         200 (cooperatives represent)         900           No and name of new tourism sites identified fourism sites identified forms in the data in the data in urbits and outs         40/eer Tourism data data data restaurants in the data urbit or thous and seminars         450           No. and name of new tourism steps identified forms in the data in urbits district (Kigmuha, restaurants)         30 (an inventory of major flotes and restaurants in the data urbits in the data in urbits and restaurants in the data in urbits and outs and restaurants in the data in urbits and restaurants in the d					e e	
Total         2,000           Output: Cooperatives diar registration         12 (cooperatives in the district assisted in registration)         Advertising and Public Relations         200           No. of cooperative groups assisted in registration         12 (cooperative groups mobilised for registration)         20 (cooperative groups mobilised for registration)         20 (cooperative groups supervised)         20 (cooperative groups s						,
Output: Cooperatives Mobilisation and Outreach Services         12 (cooperatives in the district assisted in registration in for registration in the district assisted in registration in the district assisted in registration is supervised         12 (cooperative groups mobilised for registration is supervised in registration)         12 (cooperative groups mobilised for registration)         200           No of cooperative groups mobilised for registration         12 (cooperative groups mobilised for registration)         201 (Cooperative groups mobilised for registration)         200 (Cooperative groups mobilised for registration)         2000           Output:         10 (No and name of new footistic (Kigmah)         200 (Cooperative groups make for registration)         200 (Cooperative groups make for registration)						
No. of cooperatives assisted in registration No. of cooperative groups supervised Non Standard Outputs:       12 (cooperatives in the district saststef for registration No of cooperative groups supervised No planned output due to no funding       40 vertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland       100         No of cooperative groups supervised Non Standard Outputs:       No planned output due to no funding       Vertising and Public Relations Printing, Stationery, Photocopying and Binding Travel inland       100         Output: Tourism Promotional Services       No and name of new restaurants is identified)       4 (New Tourist site identified)       Advertising and Public Relations       50         No. and name of new restaurants is identified obspitatify registration activities meanstremed in district development Jams Non Standard Outputs:       4 (New Tourist site identified)       Advertising and Public Relations       50         No. of tourism promotion activities meanstremed in district development Jams Non Standard Outputs:       4 (New Tourist site identified)       40       50         No. of tourism promotion activities meanstremed in district development Jams Non Standard Outputs:       4 (New Tourism sites undertaken)       70       70         Output: Industrial Development Jams Non Standard Outputs:       3 (Industrial development opportinities identified for rolusarian addition support existing and needed No. of opportunities identified for collective and addition support existing and needed No. of orolusarian identified for collective value addition register and add	Output	t: Cooperatives Mobilisati	ion and Outreach Services		Totai	2,000
assisted in registration No. of cooperative groups mobilised for registration 20 (- Cooperatives in the district supervised No standard Outputs:12 Cooperatives mobilised for registration 20 (- Cooperatives in the district supervised No Standard Outputs:800 Printing, Stationery, Photocopying and Binding Travel inland100 000No. Standard Outputs:No planned output due to no funding7/ravel inland Binding Travel inland300 Wage Rec't: 0 000 Domestic Dev't2,000 000 000 000 000 000Output: Tourism Promotional ServicesAdvertising and Public Relations Workshops and Seminars50 Workshops and Seminars50 Workshops and SeminarsNo. and name of hooginality facilities (e.g. Lodges, holes) and restaurants in the 4 major urban restaurants, No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:Advertising and Public Relations Workshops and Seminars Travel inland Printing, Stationery, Photocopying and Binding Travel inland50 Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland50Output: Industrial Development JervicesNo for using promotion activities meanstremed in funding10 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Standard Outputs:No planned output due to lack of funding travel inland50Output: Industrial Development JervicesSteport on value addition prepared addition supportAdvertising and Public Relations Workshops and Seminars 450Output: Industrial Development3 (Industrial development opportunitie in make, asseas an	-	-		Advertising and Public Relations		200
No. of cooperative groups supervised       12 (Cooperative groups supervised)       Printing, Stationery, Photocopying and Binding       100         No of cooperative groups supervised       20 (- Cooperatives in the district supervised)       Printing, Stationery, Photocopying and Binding       300         Non Standard Outputs:       No planed output due to no funding       Fleel, Lubricants and Olls       Wage Rec'1: 0.00       00         Output: Tourism Promotional Services       Vage Rec'1: 0.00       0.00       00       2,000         Output: Tourism Sis identified tourism sits identified       30 (An inventory of major Itolds and restaurants)       Advertising and Public Relations       50         No. and name of nospitality facilities (e.g., Lodges, hotels and estativities meanstremed in district development plans       30 (An inventory of major Itols and restaurants)       Advertising and Public Relations       50         No. of tourism promotion activities meanstremed in district development plans       No planed output due to lack of funding       Travel inland       150         No. of standard Outputs:       No planed output due to lack of funding       Yave Rec't:       0         Output: Industrial Development Services       No planed output due to lack of funding       Now Reg Rec't:       0         Output: Industrial Development Services       3 (Industrial development opport value addition support       3 (Industrial development opportminite identified for colleci				-		
supervisedupervisedprinter minua3.00Non Standard Outputs:No planned output due to no fundingFuel, Lubricants and Oils600Non Standard Outputs:No planned output due to no fundingWage Rec't:0Domestic Dev'2,000Domestic Dev'2,000Output: Tourism Promotional ServicesNo. and name of new tourism sites identified)Advertising and Public Relations50No. and name of new hospitality facilities (e.g. Lodges, hotels and restaurants)10 Section Rearrantic Met anglor major Hotels and restaurants)Advertising and Public Relations50No. of tourism promotion activities meanstremed in district development plansNo planned output due to lack of fundingMage Rec't:0No. Standard Outputs:No planned output due to lack of fundingNon Standard Outputs:No planned output due to lack of fundingWage Rec't:0No. of tourism promotion activities meanstremed in district development plansNo planned output due to lack of fundingWage Rec't:0Output: Industrial Development ServicesSections and Oils3001,0000 Bomor Dev't10000 Bomor Dev'tOutput: Industrial Development existing and Acedid3 (Industrial development opport existing and Acedid for collective value addition support3 (Industrial development opport addition support4dvertising and Public Relations50No. of oportunets value addition support2 (producer groups in maix, casava addition support identified)Sidentified for collective value addition support identified<				Printing, Stationery, Photocopying and		100
Non Standard Outputs:     No planned output due to no funding     Fleel, Lubriceants and Oils     Wage Rec't:     0       Non Standard Outputs:     No planned output due to no funding     Wage Rec't:     0       Non Standard Outputs:     No planned output due to no funding     Wage Rec't:     0       Output: Tourism Promotional Services     Image Rec't:     0     0       Output: Tourism Promotional Services     4 (New Tourist site identified)     Advertising and Public Relations     50       No. and name of new tourism sites identified     30 (An inventory of major Hotels and restaurants in the 4 major three staturants in three status in			· •	Travel inland		300
Wage Rec't:       0         Non Wage Rec't:       0         Non Wage Rec't:       0         Domestic Dev't       2,000         Output: Tourism Promotional Services       Total       2,000         Output: Set site identified       4       Advertising and Public Relations       50         No. and name of notwits is in the district (Kigunba Bervices)       30 (An inventory of major Hotels and restaurants)       50         No. of no name of new toorism sites in the district (Kigunba Bervices)       30 (An inventory of major Hotels and restaurants)       50         No. of tourism promotion activities exampted nearborism sites undertaken)       Travel inland       150         No. of tourism promotion district development plans       No planned output due to lack of funding       300         Non Standard Outputs:       No planned output due to lack of funding       Wage Rec't:       0         Output: Industrial Development Services       S0       Workshops and Seminars       50         Vorkshops and Seminars       50       Yange Rec't:       0         No. of tourism promotion activities nearborism of tourism sites undertaken)       Non Wage Rec't:       0         Non Wage Rec't:       0       0       Domestic Dev't       1.000         Domostic Dev't       1.0000       0       0       Tot	1		•	Fuel, Lubricants and Oils		600
No. Wage Rec't:       0         Domestic Dev't       2,000         Output: Tourism Promotional Services       7         No. and name of new tourism sites identified)       4 (New Tourist site identified)         No. and name of new tourism sites identified       4 (New Tourist site identified)         No. and name of new tourism sites identified       30 (An inventory of major Holes and nearts in the district (Kigmuba, Bweyale, Kiryandongo and Karum towns) undertaken)       Advertising and Public Relations       50         No. of tourism promotion activities meanstremed in district development plans       10 (Baseline survey on tourism sites undertaken)       Advertising and Public Relations       50         Non Standard Outputs:       No planned output due to lack of runding       Travel inland       150         Non Standard Outputs:       No planned output due to lack of runding       Wage Rec't:       0         Output: Industrial Development Services       So       Workshops and Seminars       50         A report on the nature of value addition prepared existing and Public Relations       So       So       So         No. of opportunites in the district identified for industrial development support existing and public Relations       So       So         No. of opportunites in the district identified for orlocetry value addition support evalue addition support value addition support value addition support vaudit additing in maize, cassava and mik identi					Wage Rec't:	0
Donor Dev't         0           Total         2,000           Output: Tourism Promotional Services         4 (New Tourist site identified)         Advertising and Public Relations         50           No. and name of new tourism sites identified         30 (An inventory of major Hotels and restaurants in the 4 major urban centres in the district (Kigunuba, restaurants)         Advertising and Public Relations         50           No. and name of new tourism promotion activities meanstremed in district development plans         1 (Baseline survey on tourism sites undertaken)         Advertising and Public Relations         50           No. of tourism promotion activities meanstremed in district development plans         1 (Baseline survey on tourism sites undertaken)         Advertising and Public Relations         300           No. Standard Outputs:         No planned output due to lack of funding         Wage Rec't:         0           Non Standard Outputs:         No planned output due to lack of funding         Wage Rec't:         0           Non of coupturite in maize, cassava and milk identified         Advertising and Public Relations         50           Value addition support         3 (Industrial developmenet opportunites in maize, cassava and milk identified         Advertising and Public Relations         50           No. of opportunites identified for collective value addition support evalue addition support value addition support value addition suporport identified         3 (Industrial deve					ě	0
Total     2,000       Output: Tourism Promotional Services     4 (New Tourist site identified)     Advertising and Public Relations     50       No. and name of new tourism sites identified)     30 (An inventory of major Hofels and cesturants in the 4 major urban cesturants)     Advertising and Public Relations     50       No. of not name of new tourism promotion activities meanstremed in district development plans     30 (An inventory of major Hofels and cesturants)     Advertising and Public Relations     50       No. of tourism promotion activities meanstremed in district development plans     1 (Baseline survey on tourism sites undertaken)     Advertising and Oils     300       No. Standard Outputs:     No glanned output due to lack of funding     Travel inland     1000       Output: Industrial Development Services     Wage Rec't:     0     0       A report on the nature of value addition support existing and needed     3 (Industrial development opportunites in maize, cassava and milk identified)     Advertising and Public Relations     50       No. of oportunites identified for collective value addition support existing and needed     3 (Industrial development opportunites in maize, cassava and milk identified)     Advertising and Public Relations     50       No. of oportunites identified for collective value addition support existing and needed     Support existing and Public Relations     50       No. of optoucer groups identified for collective value addition support value addition support value addition support value additinon su					Domestic Dev't	2,000
Output: Tourism Promotional Services         No. and name of new tourism sites identified       4 (New Tourist site identified)         No. and name of new tourism sites identified       30 (An inventory of major Hotels and restaurants in the 4 major urban centres in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)       Advertising and Public Relations       50         No. of tourism promotion activities meanstremed in district development plans       No planned output due to lack of funding       Travel inland       150         Non Standard Outputs:       No planned output due to lack of funding       Wage Rec't: 0       0       0         Output: Industrial Development Services       3 (Industrial development opportunities in maize, cassava and milk identified)       3 (Industrial development opportunities in the district identified)       50         No. of opportunites identified       3 (Industrial development opportunities in the district identified)       10 (Value addition support identified)       50         No. of opportunites identified       10 (Value addition facilities in the district identified)       50         No. of value addition       10 (Value addition facilities in the district identified)       50					Donor Dev't	0
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tourism sites identified No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)Workshops and Seminars450No. of tourism promotion activities development plans Non Standard Outputs:30 (An inventory of major Urban centres in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)1 (Baseline survey on tourism sites undertaken)1 (Baseline survey on tourism sites undertaken)7 avel inland150No. of tourism promotion activities development plans Non Standard Outputs:No planned output due to lack of funding1111No. Standard Outputs:No planned output due to lack of fundingNo planned output due to lack of funding011Output: Industrial Development Servicesyes (Report on value addition prepared i natze, cassava and milk identified)Advertising and Public Relations50No. of opportunites identified for industrial development30 (Industrial development opport addition support existing and needed507No. of producer groups identified for collective value addition support identified for collective auddition support2 (- producer groups in maize, cassava additified for collective value additified for collective value addition support10 (Value addition facilities in the district identified for collective value addition support50No. of value addition identified for collective value addition support10 (Value addition facilities in the district identified for collective value addition support value addition su	Output	t: Tourism Promotional S	ervices			
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restaurants)Bweyale, Kryandongo and Karuma towns) undertaken)I (Baseline survey on tourism sites undertaken)I (Baseline survey on tourism sites 	hos	spitality facilities (e.g.	restaurants in the 4 major urban	Binding		50
No. of tourism promotion activities meanstremed in district development plans       1 (Baseline survey on tourism sites undertaken)       500         Non Standard Outputs:       No planned output due to lack of funding       Wage Rec'1: 0       0         Non Standard Outputs:       No planned output due to lack of funding       Wage Rec'1: 0       0         Output: Industrial Development Services       Verticities and Public Relations       500         A report on the nature of value addition support       yes (Report on value addition prepared existing and needed       Advertising and Public Relations       50         No. of opportunities identified for industrial development       3 (Industrial development opportunities in maize, cassava and milk identified)       3 (Industrial development opportunities in the district identified for collective value addition support       50         No. of producer groups identified for collective value addition support       2 (- producer groups in maize, cassava and milk identified)       Fuel, Lubricants and Oils       300         No. of value addition support       10 (Value addition facilities in the district identified and documented)       Fuel, Lubricants and Oils       300		-				
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funding       Wage Rec't:       0         Non Wage Rec't:       0         Non Wage Rec't:       0         Domestic Dev't       1,000         Donor Dev't       0         Total       1,000         Value addition support       yes (Report on value addition prepared existing and needed       Advertising and Public Relations       50         No. of opportunites identified for industrial development development development       3 (Industrial development opportunities in maize, cassava and milk identified)       Printing, Stationery, Photocopying and Binding Travel inland       50         No. of popurture groups identified for collective value addition support identified and documented)       So						
Non Wage Rec't:       0         Domestic Dev't       1,000         Donor Dev't       0         Total       1,000         Output: Industrial Development Services       A report on the nature of value addition support existing and needed       yes (Report on value addition prepared Advertising and Public Relations       50         No. of opportunites identified for industrial development       3 (Industrial development opportunities in maize, cassava and milk identified)       Workshops and Seminars       450         No. of producer groups identified for collective value addition support identified)       2 (- producer groups in maize, cassava and milk identified)       Fuel, Lubricants and Oils       300         No. of value addition       10 (Value addition facilities in the district identified and documented)       10 (Value addition facilities in the district identified and documented)       50	Noi	n Standard Outputs:				
Durget:       Industrial Development Services       Industrial Development Services       Industrial Development Services         A report on the nature of value addition support existing and needed       yes (Report on value addition prepared Advertising and Public Relations       50         No. of opportunites identified for industrial development       3 (Industrial development opportunities in maize, cassava and milk identified)       Printing, Stationery, Photocopying and Binding Travel inland       50         No. of producer groups identified for collective value addition support identified for collective value addition support identified)       2 (- producer groups in maize, cassava and diary identified)       Fuel, Lubricants and Oils       300         No. of value addition       10 (Value addition facilities in the district identified and documented)       10 (Value addition facilities in the district identified and documented)       10					Wage Rec't:	0
Donor Dev't       0         Total       1,000         Output: Industrial Development Services       se (Report on value addition prepared value addition support existing and needed       Advertising and Public Relations       50         No. of opportunites identified for industrial development opportunities in maize, cassava and milk identified       3 (Industrial development opportunities in maize, cassava and milk identified       Printing, Stationery, Photocopying and Binding       50         No. of producer groups identified for collective value addition support identified       2 (- producer groups in maize, cassava and milk identified)       Fuel, Lubricants and Oils       300         No. of value addition       10 (Value addition facilities in the district identified and documented)       Fuel, Section cassava and open cassava       Section cassava					Non Wage Rec't:	0
Total       1,000         Total       1,000         Output: Industrial Development Services         A report on the nature of value addition support existing and needed       yes (Report on value addition prepared Advertising and Public Relations       50         No. of opportunites identified for industrial development opportunities in maize, cassava and milk identified in maize, cassava and milk identified       Workshops and Seminars       450         No. of producer groups identified for collective value addition support       3 (Industrial development opportunities in maize, cassava and milk identified)       Printing, Stationery, Photocopying and Binding Travel inland       50         No. of producer groups identified for collective value addition support       2 (- producer groups in maize, cassava and milk identified)       Fuel, Lubricants and Oils       300         No. of value addition support       10 (Value addition facilities in the district identified and documented)       South and documented)       South and documented)						1,000
Output: Industrial Development Services       A report on the nature of value addition support       yes (Report on value addition prepared Advertising and Public Relations       50         Value addition support       yes (Report on value addition prepared Advertising and Public Relations       450         No. of opportunites       3 (Industrial development opportunities in maize, cassava and milk identified)       Printing, Stationery, Photocopying and       50         No. of producer groups identified for collective value addition support       2 (- producer groups in maize, cassava and milk identified)       150         No. of value addition       10 (Value addition facilities in the district identified and documented)       10 (Value addition facilities in the district identified and documented)       10						
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No. of opportunites identified for industrial development3 (Industrial development opportunities in maize, cassava and milk identified)Printing, Stationery, Photocopying and Binding Travel inland50No. of producer groups identified for collective value addition support2 (- producer groups in maize, cassava and dairy identified)2 (- producer groups in maize, cassava and dairy identified)Photocopying and Binding Travel inland150No. of producer groups value addition support2 (- producer groups in maize, cassava and dairy identified)Fuel, Lubricants and Oils300No. of value addition facilities in the district identified and documented)10 (Value addition facilities in the district identified and documented)10						
adevelopment       No. of producer groups       2 (- producer groups in maize, cassava       Fuel, Lubricants and Oils       300         identified for collective value addition support       and dairy identified for collective value addition support identified)       300         No. of value addition facilities in the district       10 (Value addition facilities in the district identified and documented)       10	No. ide	of opportunites of for industrial		Binding		
No. of producer groups2 (* producer groups in mane, cassava and dairy identified for collective value addition supportNo. of value addition facilities in the district10 (Value addition facilities in the 			2 (			
facilities in the district <b>district identified and documented</b> )	ide	ntified for collective	and dairy identified for collective value			300
Non Standard Outputs: No planned output due to funding						
	No	n Standard Outputs:	No planned output due to funding			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
4. Production and	Marketing		USAS II	iousana
<del>.</del>	will keinig		Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Domestic Dev't Donor Dev't	1,000
			Total	1,000
Output: Tourism Developmen	ıt			
No. of Tourism Action	1 (Tourism Action Plan prepared and	Advertising and Public Relations		50
Plans and regulations	sensitization on regulation undertaken)	Workshops and Seminars		450
developed Non Standard Outputs:	Survey of tourism potentials in the district undertaken	Printing, Stationery, Photocopying and Binding		50
	uisti ict uittei taken	Travel inland		150
		Fuel, Lubricants and Oils		300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
3. Capital Purchases				
Output: Non Standard Servic	e Delivery Capital			
Non Standard Outputs:	1 laptop computer procured for the market information systems 1 internet modem Notice board for Market information system procured	ICT Equipment		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	
			Wage Rec't:	388,305
			Non Wage Rec't:	82,679
			Domestic Dev't	961,325
			Donor Dev't	60,000
			Total	1,492,309
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh:	Thousand
. Health				
unction: Primary Healthcare				
. Higher LG Services				
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	HSD Health task forces established.	Advertising and Public Relations		10,000
*	- Biannual HSD Health assemblies conducted. Surgical camps conducted	Hire of Venue (chairs, projector, etc)		5,00
	by consultants to mentor the Clinicians. - Health promototion activities conducted to foster positive health	Welfare and Entertainment		4,74
	beliefs and actions at the community level.			
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	19,74
			Donor Dev't	(
			Total	19,741
. Lower Level Services Dutput: NGO Basic Healthcare	Services (LLS)			
_	1000 (Deliveries of pregnant mothors	IC Conditional grants (Current)		32,05
No. and proportion of deliveries conducted in the	conducted (Katulikire HC III,	LG Conational granis (Current)		52,05
NGO Basic health facilities	Karongu HC III, St Mary's Kigumba HC II))			
Number of outpatients that visited the NGO Basic health facilities	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)			
Number of inpatients that	3000 (Patients admitted at the NGO			
visited the NGO Basic health facilities	health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))			
Number of children immunized with	7000 (Under one year children immunised (Katulikire HC III, Karner HC III, St Manuel Kirrenba))			
Pentavalent vaccine in the NGO Basic health facilities	Karungu HC III, St Mary's Kigumba))			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	32,052
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	32.05
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)		1 otal	32,052
Number of outpatients that	200000 (Patients treated at outpatient	Sector Conditional Grant (Non-Wage)		103,15
				103 15

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
5. Health				
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))			
No of trained health related training sessions held.	60 (Health workers capacity built through CMEs and workshops and seminers)			
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the gov't health facilitities (Lower Level HC III in Kibanda HSD))			
No and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))			
% age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)			
No of children immunized with Pentavalent vaccine	26000 (Children under 1 year immunised with pentavalent vaccine)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	103,157
			Domestic Dev't	C
			Donor Dev't	C
			Total	103,157
3. Capital Purchases Output: Health Centre Constru	action and Dahabilitation			
-				10
No of healthcentres rehabilitated	0 (Not budget provision)	Land Non-Residential Buildings		43,683 629
No of healthcentres constructed	1 (Mpumwe Health Centre II fenced - Complition of DIIka HC II and payment of retention fee. - Payment of retention fee on Solar lighting at Kitwara HC II complition of payment of retention fee for staff House at Apodorwa HC II -)	Residential Buildings		91
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	45,229
			Donor Dev't	C
			Total	45,229
Output: Maternity Ward Const	truction and Rehabilitation			
No of maternity wards rehabilitated	0 (Not budget provision)	Non-Residential Buildings		40,000
No of maternity wards constructed	1 (NA)			
Non Standard Outputs:	Construction of a 4 stance VIP latrin with bath shelleters for Maternity ward at Kigumba HC III			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
. 1104001			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	40,000
			Donor Dev't	40,000
			Total	40,000
Output: OPD and other ward O	Construction and Rehabilitation			
No of OPD and other wards rehabilitated	0 (Not budget provision)	Non-Residential Buildings		9,77
No of OPD and other	1 (Complition of payment of retention			
wards constructed	fee for OPD at Diika HC II)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,776
			Donor Dev't	(
	•		Total	9,776
Function: District Hospital Servi 1. Higher LG Services	ices			
Output: Hospital Health Worke	er Services			
Non Standard Outputs:	Hospital Health workers salaries and	General Staff Salaries		1,193,63
Non Standard Outputs.	other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps.	General Stay Salaries		1,175,05
			Wage Rec't:	1,193,639
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,193,639
2. Lower Level Services				
Output: District Hospital Servio				
No. and proportion of deliveries in the District/General hospitals	2100 (Mothers in labour admitted laboratoty investigations conducted. appropriet care provided depending on the condition.)	Sector Conditional Grant (Non-Wage)		140,68
Number of total outpatients that visited the District/ General Hospital(s).	36000 (- OPD clinics conducted - radiographic , laboratory and other investigations coducted (Kiryandongo Hospital))			
% age of approved posts filled with trained health workers	95 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred services identified and filled (Kiryandongo Hospital))			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<ul> <li>(Kiryandongo Hospital))</li> <li>10000 (Patients booked for admission</li> <li>Patients clarked</li> <li>Ward rounds conducted (Kiryandongo Hospital))</li> </ul>			
Non Standard Outputs:	NA			
Tion Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	140,685
			Domestic Dev't	(

#### Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
5. Health			Donor Dev't	(
			Total	140,685
Function: Health Management a	nd Supervision			
1. Higher LG Services				
Output: Healthcare Managemen	it Services			
	<ul> <li>District Health services monitored and supervised</li> <li>Planning meetings conducted.</li> <li>Planning documents developed.</li> <li>Disease surveillence activities for diseases of epidemic potential conducted.</li> <li>Proposals for resource mobilisation developed.</li> <li>Malaria . TB and HIV control activities implemented.</li> <li>Child Health Days Plus activities planned and implemented.</li> <li>District Health Management coordination meetings conducted.</li> <li>Quarterly District HIV stakeholders meetings conducted.</li> <li>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</li> </ul>	Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector, etc) Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles General Staff Salaries Allowances		30 2,01 1,00 50 3,93 3,00 1,00 2,50 17,91 11,44 900,00 33,05
	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 traning 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 maintained. Health workers paid salary with UNICEF support.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	900,000 78,040 ( 9 <b>78,040</b>
3. Capital Purchases				
Output: Administrative Capital				
Non Standard Outputs:	ADHO's office furnished	Furniture & Fixtures	Wage Rec't:	10,00

Non Wage Rec't:

Domestic Dev't

0

10,000

### Workplan Details

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

Donor Dev't 0 Total 10,000

#### Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	2,093,63
			Non Wage Rec't:	353,934
			Domestic Dev't	124,746
			Donor Dev't	0
			Total	2,572,319
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
<b>Output: Primary Schools Servic</b>	es UPE (LLS)			
No. of pupils enrolled in UPE	55000 (Pupils enrolled in UPE)	Sector Conditional Grant (Wage)		5,301,34 518,48
No. of student drop-outs	99 (Student drop outs)	Sector Conditional Grant (Non-Wage)		510,40
No. of teachers paid salaries	1000 (Salaries for Primary school teachers paid to enable them teach effectively and effeciently)			
No. of qualified primary teachers	57000 (Primary teachers qualified.)			
No. of Students passing in grade one	0			
No. of pupils sitting PLE	500 (Pupils sitting PLE)			
Non Standard Outputs:	Basic Education services given to the UPE benefiaries in the district.			
			Wage Rec't:	5,301,34
			Non Wage Rec't:	518,48
			Domestic Dev't	(
			Donor Dev't	5 010 02
2 Capital Durch agos			Total	5,819,83
3. Capital Purchases Output: Classroom construction	and rehabilitation			
•				
No. of classrooms rehabilitated in UPE	0 (NA)	Non-Residential Buildings		286,80
No. of classrooms constructed in UPE	12 (Number of classrooms constructed in the district. Learning environment improved by constructing more classrooms for the learners.)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	286,80
			Donor Dev't	(
			Total	286,800
Output: Latrine construction an	nd rehabilitation			
No. of latrine stances constructed	3 (5 stance latrines constructed at Alero, Isunga and Mutunda p/s to address the challenge of sanitation in the school.)	Non-Residential Buildings		51,91
No. of latrine stances rehabilitated	0 (NA)			

Non Standard Outputs:

NA

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		·		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	51,915
			Donor Dev't	0
			Total	51,915
Output: Provision of furniture	to primary schools		10000	51,915
No. of primary schools receiving furniture	96 (Outstanding balance for three seater desks for P/S)	Furniture & Fixtures		13,440
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,440
			Donor Dev't	0
			Total	13,440
Function: Secondary Education				
2. Lower Level Services				
Output: Secondary Capitation(	USE)(LLS)			
No. of students enrolled in USE	3638 (Education services delivered to Universal Secondary Education beneficiaries.)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		575,371 573,660
No. of students sitting O level	0			
No. of students passing O level	0			
No. of teaching and non teaching staff paid	0			
Non Standard Outputs:	Numbers of USE benefiaries enrolled and benefited			
			Wage Rec't:	575,371
			Non Wage Rec't:	573,660
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,149,031
Function: Skills Development				
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance. Salaries for teaching staf paid to enable them offer the necessary services.			219,586 134,200
			Wage Rec't:	219,586
			Non Wage Rec't:	134,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	353,786
Function: Education & Sports M	Ianagement and Inspection			
1. Higher LG Services				

#### **Output: Education Management Services**

General Staff Salaries

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thore	
6. Education			
Non Standard Outputs:	Salaries for Education Department staff are paid to enable them deliver the services properly.		
		Wage Rec't:	44,596
		Non Wage Rec't:	0
		Domestic Dev't	(
		Donor Dev't	C
		Total	44,596
Output: Monitoring and Super	rvision of Primary & secondary Edu	cation	
No. of inspection reports	4 (Inspection reports provided to	Allowances	6,000
provided to Council	council)	Computer supplies and Information	2,000
No. of primary schools	130 (Supervision and monitoring of Education Institutions facilitated for	Technology (IT)	
inspected in quarter	better service delivery.)	Printing, Stationery, Photocopying and	3,50
No. of secondary schools	7 (Secondary schools inspected)	Binding Bank Charges and other Bank related costs	13
inspected in quarter		Fuel, Lubricants and Oils	16,000
No. of tertiary institutions inspected in quarter	1 (teriary institutions inspected in quarter)	Maintenance - Vehicles	5,000
inspected in quarter	• *	mumenance venicles	5,000
Non Standard Outputs:	Supervision and monitoring of Education Institutions facilitated for better service delivery.		
		Wage Rec't:	0
		Non Wage Rec't:	32,639
		Domestic Dev't	C
		Donor Dev't	C
		Total	32,639
Output: Sports Development se	ervices		
Non Standard Outputs:	Co-curricular activities are done and	Welfare and Entertainment	4,000
1	supported in the district for both in	Fuel, Lubricants and Oils	96
	school and out of school youth.	Wage Rec't:	C
		Non Wage Rec't:	4,963
		Domestic Dev't	4,905
		Donor Dev't	(
		Total	4,963

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	no Thousand
· · · ·		Wage Rec't:	<i>is Thousand</i> 6,140,898
		Non Wage Rec't:	1,263,948
		Domestic Dev't	352,155
		Domestic Devi Donor Dev't	0
		Total	7,757,001
Workplan Details			.,,
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	ns Thousand
7a. Roads and Engi	neering		
Function: District, Urban and Co	<u> </u>		
1. Higher LG Services	-		
Output: Operation of District R	oads Office		
Non Standard Outputs:	their monthly salary at the District	Information and communications technology (ICT)	1,20
	headquarter. 1 Annual Road workplan Generated at	General Staff Salaries	33,14
	the District headquarter. ALL plants maintained through out the financial	Maintenance – Machinery, Equipment & Furniture	68,53
	year	Fuel, Lubricants and Oils	12,00
		Allowances	9,97
		Small Office Equipment	4,20
		Printing, Stationery, Photocopying and Binding	1,50
		Computer supplies and Information Technology (IT)	3,59
		Bank Charges and other Bank related costs	33
		Wage Rec't:	33,140
		Non Wage Rec't:	101,341
		Domestic Dev't	(
		Donor Dev't	(
Autnut: Promotion of Commun	ity Based Management in Road Mai	Total	134,481
Non Standard Outputs:	4 Quarterly District Roads Committee		5,00
	Meetings Conducted		
		Wage Rec't:	5 000
		Non Wage Rec't: Domestic Dev't	5,000
		Domestic Dev t Donor Dev't	(
		Total	5,000
Output: Sector Capacity Develo	pment		2,000
Non Standard Outputs:	No. of CPDS at UIPE and MELTC attended	Staff Training	4,10
		Wage Rec't:	(
		Non Wage Rec't:	4,100
		Domestic Dev't	(
		Donor Dev't	(
		Total	4,100
2. Lower Level Services			
Output: Community Access Roa	nd Maintenance (LLS)		
No of bottle necks removed	4 (Kigumba SC, Kiryandongo SC, Mutunda SC and Masindi Port SC)	Sector Conditional Grant (Non-Wage)	80,47

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Roads and Eng	ineering	1		
from CARs				
Non Standard Outputs:	N/a			
Non Standard Outputs.	1.1/14		Wago Poo't:	(
			Wage Rec't:	
			Non Wage Rec't:	80,47
			Domestic Dev't	
			Donor Dev't	
utput: Urban unpaved roads	Maintenance (LLS)		Total	80,47
Length in Km of Urban	4 (urban unpaved roads periodically	Sector Conditional Grant (Non-Wage)		593,14
unpaved roads periodically maintained	mainatained)	Sector Conumonal Orani (Iron Wage)		575,14
Length in Km of Urban unpaved roads routinely maintained	5 (Urban unpaved roads maintained)			
Non Standard Outputs:	NA			
*			Wage Rec't:	
			Non Wage Rec't:	593,14
			Domestic Dev't	,
			Donor Dev't	
			Total	593,14
utput: District Roads Maintai	inence (URF)			0,0,11
No. of bridges maintained	0 (NIL)	Sector Conditional Grant (Non-Wage)		462,17
Length in Km of District roads periodically maintained	32 (PM and MRM of Kiigya-Kinyara- Msd Port 8km section, Kigumba- Apodorwa-Mboira 6km; Bweyale- Panyadoli 6km; Kawiti-Mutunda 6km; Kigumba-Mpumwe 4km, Tecwa- Kanywamaizi 8km, Kaduku-Atura 2km section)			
Length in Km of District roads routinely maintained	353 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)			
Non Standard Outputs:	Trees planted at spacing of 200m			
			Wage Rec't:	
			Non Wage Rec't:	462,17
			Domestic Dev't	
			Donor Dev't	
			Total	462,17
_	mmunity Access Road Maintenance			07.1
No. of Bridges Repaired Length in Km of District roads maintained.	0 (NIL) 11 (Completion of Kiryampungula- Naguru-Gaspa 5km Road sectiorn and Okwece-Corner Adek 6km section)	District Discretionary Development Equalization Grants		86,46
Lengths in km of community access roads maintained	0 (NIL)			
Non Standard Outputs:	NIL			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	86,46
			Donor Dev't	
			Total	86,46

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
7a. Roads and Eng	gineering		
Function: District Engineering	Services		
1. Higher LG Services			
<b>Output: Buildings Maintenand</b>	ce		
Non Standard Outputs:	Approval of Building plans and	Maintenance - Civil	1,1
1	in Up-coming Rural Growth	Fuel, Lubricants and Oils	6,0
		Allowances	2,4
	S	Small Office Equipment	1
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Printing, Stationery, Photocopying and Binding	4
		Wage R	ec't:
		Non Wage R	<i>Rec't:</i> 10,10
		Domestic I	Dev't
		Donorl	Dev't
		2	<i>Total</i> 10,10
Output: Vehicle Maintenance			
- Non Standard Outputs:	District Fleet Maintained in good working condition through out the	Maintenance – Machinery, Equipment & Furniture	6
	Financial year to enable effective and efficient delivery of services	Fuel, Lubricants and Oils	3,0
	•	Allowances	2,7
		Printing, Stationery, Photocopying and Binding	4
		Wage R	lec't:
		Non Wage R	<i>Rec't:</i> 6,7
		Domestic I	
		Donor I	
		2	Total 6,7
Output: Electrical Installation	s/Repairs		
Non Standard Outputs:	Electrical Installations and repairs	Fuel, Lubricants and Oils	6
	made	Allowances	5
		Printing, Stationery, Photocopying and Binding	1
		Wage R	ec't:
		Non Wage R	
		Domestic I	
		Donor I	
		7	Total 1,2

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh.	Thousand
b. Water		-	
Function: Rural Water Supply	and Sanitation		
1. Higher LG Services			
Output: Operation of the Dist	rict Water Office		
Non Standard Outputs:	Medical expenses for staff paid;	General Staff Salaries	20,576
Tion Standard Outputst	Costs towrards staff burial expenses	Medical expenses (To employees)	2,000
	paid; Stationery & photocopying services to	Incapacity, death benefits and funeral	1,00
	DWO provided;	expenses	
	Monthly internet service to DWO provided;	Staff Training	3,00
	Vehicles maintained; DWO staff capacity built;	Books, Periodicals & Newspapers	4,000
	Fuel supplied;	Subscriptions	1,000
	Membership subscriptions to UIPE & other professional organizations paid;	Information and communications technology (ICT)	2,000
	DWO national trips facilitated.	Travel inland	3,970
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,898
		Wage Rec't:	20,576
		Non Wage Rec't:	21,898
		Domestic Dev't	2,970
		Donor Dev't	C
		Total	45,444
Output: Supervision, monitori	ing and coordination		
No. of supervision visits	11 (Supervision of deep borehole	Workshops and Seminars	25,645
during and after	drilling and borehole rehabilitation in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II. Kimogoro A Ranch 16B, Kimogoro	Welfare and Entertainment	7,438
construction		Medical and Agricultural supplies	2,026
		Fuel, Lubricants and Oils	20,008
	kisaranda, Kaduku II, Popara East and Bedmot.)	Maintenance - Vehicles	8,800
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)		
No. of water points tested for quality	12 (Water points sampled & tested for quality.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)		
No. of sources tested for water quality	8 (Water quality reports for new water sources produced in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)		
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Quarterly extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPMA review meetings held and DWO vehicles maintained.		
		Wage Rec't:	C
		Non Wage Rec't:	18,095
		Domestic Dev't	45,822
		Donor Dev't	0
		Total	63,917

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand
7b. Water				
Output: Support for O&M of d	istrict water and sanitation			
No. of water points rehabilitated	0 (Planned under output of borehole drilling and rehabilitation.)	Workshops and Seminars		4,128
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No budget, no planned output.)			
% of rural water point sources functional (Shallow Wells )	80 (District-wide functionality (% of rural water point sources functional - shallow wells and deep boreholes).)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (There are no GFS in the district, indicator not applicable to Kiryandongo district.)			
No. of public sanitation sites rehabilitated	0 (Not budgeted, no planned output.)			
Non Standard Outputs:	None.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 4,128 0
			Total	4,128
Output: Promotion of Commun	nity Based Management		10000	1,120
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	Advertising and Public Relations Workshops and Seminars		4,100 16,428
No. of Water User Committee members trained	8 (WUC trained to take-up management of new water facilities in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)			
No. of water user committees formed.	8 (WUCs fomulated for management of new water sources in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)			
No. of water and Sanitation promotional events undertaken	12 (Household inspected in RGCs across the district.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows and 300 sanitation awareness messages relayed on local FM radio.)			
Non Standard Outputs:	Community mobilised for critical requirements.			
			Wage Rec't:	0
			Non Wage Rec't:	17,594
			Domestic Dev't	2,934
			Donor Dev't	0
			Total	20,52

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
b. Water				
Dutput: Promotion of Sanitat	ion and Hygiene			
Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week comemorated.	Workshops and Seminars		23,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	23,000
			Donor Dev't	(
			Total	23,000
2. Capital Purchases	al			
Output: Administrative Capit				
Non Standard Outputs:	Last installment of the vehicle price paid. One 100cc motorcycle procured (in	Transport Equipment		70,10
	case savings are realized).		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	70,100
			Donor Dev't	(
			Total	70,100
Output: Construction of publi	ic latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Public latrine constructed.)	Non-Residential Buildings		25,000
Non Standard Outputs:	None.			
			Wage Rec't:	(
			Non Wage Rec't:	0
			Domestic Dev't	25,000
			Donor Dev't	(
<b>Dutput: Borehole drilling and</b>	rehabilitation		Total	25,000
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled in the following villages district wide: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II, Kimogoro A	Other Structures		258,672
	Ranch 16B and Kimogoro kisaranda.)			
No. of deep boreholes rehabilitated	3 (Boreholes rehabilitated in the villages or locations of: Kaduku II Mile 10, Popara East and Bedmot.)	2		
Non Standard Outputs:	None.			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	258,672
			Donor Dev't	0
			Total	258,672

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		<i>m</i> 1
				s Thousand
			-	53,71
				1,321,91
				519,09
			Donor Dev t <b>Total</b>	1,894,72
orkplan Details				
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	USh:	s Thousand
Natural Resourc	es	I		
unction: Natural Resources M	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	Staff salaries Paid. Bank charges paid.	Small Office Equipment		1
	Allowances paid. Fuel Supplied. Photopying facilitated. Budgeting for	Computer supplies and Information Technology (IT)		5
	depertment done. Depertmental meetings held. Quarterly performance			66,6
	reports submitted.	Maintenance – Machinery, Equipment &		2
		Furniture		
		Fuel, Lubricants and Oils		8
		Workshops and Seminars		4
		Statutory salaries		1,0
		Allowances		1,0
		Telecommunications		1
		Advertising and Public Relations		2
		Financial and related costs (e.g. shortages, pilferages, etc.)		2
		Books, Periodicals & Newspapers		2
			Wage Rec't:	66,6
		Non	Wage Rec't:	5,0
		Da	mestic Dev't	
			Donor Dev't	
			Total	71,6
utput: Tree Planting and Affo	prestation			
Number of people (Men	1 (Tree Nursery bed established at	Fuel, Lubricants and Oils		1,1
and Women) participating in tree planting days	Masini Port sub County.)	Consultancy Services- Short term	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total UShs & & & ges, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	5
in nee planning days		Agricultural Supplies		3,0
Area (Ha) of trees	1 (Tree Nursery bed established at	Workshops and Seminars		3,2
established (planted and	Masindi Port Sub County.)	Allowances		2,0
surviving)	1 Tues Numerur Ded Fateblished	Telecommunications		2
Non Standard Outputs:	1 Tree Nursery Bed Established.	Advertising and Public Relations		7
		Small Office Equipment		1
		Printing, Stationery, Photocopying and Binding		2
			Wage Rec't:	
				3,0
				8,0
			Total	11,0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
	0 (N/A)	Maintenance – Other		20
members trained (Men and				80
Women) in forestry		·		30
-	4 (Finalized development of DCAP	•		50
<i>e i</i>	developed Charcoal ordinance,	Telecommunications		30
	conducted radio talkshow, trained	Advertising and Public Relations		30
	formed registered and trained on	Small Office Equipment		30
	charcoal brikates , mobilised private wood owners on tree plantation, monitored projects tree of planters )	Printing, Stationery, Photocopying and Binding		30
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00
utput: Forestry Regulation an	d Inspection			
No. of monitoring and	2 (2 Forest reserves Inspected in	Fuel, Lubricants and Oils		50
compliance	Kaduku and Individuals.)	Allowances		1,0
undertaken	NA	Advertising and Public Relations		50
Non Standard Outputs:	NA			
			Wage Rec't:	2.00
			Non Wage Rec't:	2,00
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	2,00
Output: Community Training in	n Wetland management		101111	2,00
	-	Eval Lubricants and Oils		80
	Sensitized Community based wetland			20
formulated		• • • • • • • • • • • • • • • • • • • •		50
	LLGs wetland institutionslike( DEC,			10
	LEC, EFPPs), Coordinated with the			20
Non Standard Outputs:		Binding		2.
8. Natural Resources         No. of community members trained (Men and Women) in forestry management       0 (N/A)         No. of Agro forestry Demonstrations       4 (Finalised development of DCAP, developed Charceal ordinates, roomducted radio talkshow, trained association of Charceal performed encode that radio talkshow, trained association of Charceal performed registered and trained on charceal Diffusters, mobilised performed wood owners on tree plantation, monitored projects tree of planters.)       Maintenance - Other Fuel, Lubriceants and Oils Consultancy Services- Short term Workshops and Seminars Telecommunications         Non Standard Outputs:       NA       Workshops and Seminars Telecommunications         No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:       2 (2 Forest reserves Inspected in Kaduku and Individuals.)       Fuel, Lubricants and Oils Allowances Advertising and Public Relations         Output: Community Training in Wetland management Management Committees formulated       5 (Reviewed ELAs, EAs and BPs, sensitized Community based wetland management Committees Ministry and NEMA.)       Fuel, Lubricants and Oils Agricultural Supplies Allowances Telecommunications Printing, Stationery, Photocopying and Binding Wetfare and Entertainmen		20		
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
			Total	2,00
output: River Bank and Wetlar	nd Restoration			
Area (Ha) of Wetlands	0 (N/A)	Fuel, Lubricants and Oils		1,50
		Consultancy Services- Short term		1,00
	2 (Trained Community based planners,	Agricultural Supplies		1,00
	Demineureu Hynna Soumany una			2,2
-	N7.4	Allowances		1,0
Non Standard Outputs:	NA	Telecommunications		20
		Advertising and Public Relations		1,00

Planned Outputs (Description a Location) and Activities		Planned Expenditure By Item	UShs T	housand
Natural Resourc	es			
		Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	8,000
			Donor Dev't	)
utput: Stakeholder Environm	ental Training and Sensitisation		Total	9,000
No. of community women	2 (Conducted Radio Talk Show on	Fuel, Lubricants and Oils		2,00
and men trained in ENR	environmental compliance, finalized the	Workshops and Seminars		4,00
monitoring	DEAP, desseminated DEAP to TPC,DEC,Sub Counties and District	Allowances		1,00
	Council)	Advertising and Public Relations		1,00
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		50
		Computer supplies and Information Technology (IT)		50
			Wage Rec't:	(
			Non Wage Rec't:	1,00
			Domestic Dev't	8,00
			Donor Dev't	
			Total	9,00
utput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys	4 (Monitoring and compliance surveys undertaken.)	Computer supplies and Information Technology (IT)		30
undertaken Non Standard Outputs:	N/A	Maintenance – Machinery, Equipment & Furniture		20
		Fuel, Lubricants and Oils		2,00
		Workshops and Seminars		2,30
		Allowances		50
		Telecommunications		20
		Advertising and Public Relations		50
		Hire of Venue (chairs, projector, etc)		50
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	5,50
			Donor Dev't	
			Total	6,50
utput: Land Management Sei	vices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes settled within FY	10 (Communities sensitised on land Community sensitization on land tenure Systems, Land law and policies through		ogy	1,00
	physical visits and radio talk shows, Inspection of Land to carry out Land	<i>Maintenance – Machinery, Equipment &amp;</i> <i>Furniture</i>		2,00
	valuations and assesments, assessments for premium and ground rent ,	,		8,69
	Produced Land offers . Area land	Consultancy Services- Short term		2,50
	committees sensitised and guided	Workshops and Seminars		4,12
	centres Physically planned ,inspected	Incapacity, death benefits and funeral		1,00
	building sites and approved building	expenses		10.74
	plans, sensitized communities on physical planning, conducted quarterly	Allowances		10,76
	physical planning committee meetings.	Telecommunications		1,50
	cordinated with MoLHUD. Monitored	Advertising and Public Relations		3,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	ıd
8. Natural Resour	ces	·		
	surveys of private surveyors, Drew	Hire of Venue (chairs, projector, etc)	4,	,00
	land plans, Authenticated deed plans, Surveyed government land, Openned	Books, Periodicals & Newspapers		10
	boundaries of government land,	Small Office Equipment	1,	,50
	Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey	Printing, Stationery, Photocopying and Binding	5,	5,80
	Dep't), Surveyed existing roads in	Special Meals and Drinks		60
	district, Supervised contructed surveyors, Processed deed plans for	Welfare and Entertainment		60
	district land, sensitised communities on survey activities and benefits,	Computer supplies and Information Technology (IT)	3,	8,00
	Recommended surveys to MoLHUD(survey dep't). Street demacated and pegged in Karuma, Katamarwa, Apodorwa, Katulikire, Nyakabale.)	Bank Charges and other Bank related costs		50
Non Standard Outputs:	Number of Land Titles, plans produces and surveyed.			
		Wage	Rec't:	
		Non Wage	<i>Rec't:</i> 32,	,55
		Domestic	<i>Dev't</i> 18,	,12
		Donos	r Dev't	(
			Total 50,	,67
3. Capital Purchases	al			
Output: Administrative Capit				
Non Standard Outputs:	Procured, Survey equipment with accessories(processing software and	Office Equipment		,00
	equipment, 1 Adjustable drawing table			5,00
	for Cartographer, Procuring 2 Laptops for Physical Planner and Land Officer, 6,book Shelves for Environment Officer, Surveyor, Physical Planner, Lands officer, Forestry Officer and Map filling carbinet for Carographer. Procured 10 officer Chairs for Environment Officer, Surveyor, Physical Planner, Lands and Cartographer and Procurement of Specialised stool for Cartographer. Purchase of 3 carmeras for Lands		33,	3,50
	Officer, Physical Planner and Surveyor		Pac'ts	
		Wage Non Wage	Rec't: Rec't:	
		Domestic		
			r Dev't 40,.	,50
		Donor		,50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	I ICL.	Thousand
				66,652
				50,559
			Domestic Dev't	88,120
			Donor Dev't	(
			Total	205,331
<b>Workplan Details</b>				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	ed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services	4 D. 16 . D. 4 . 4			
Output: Operation of the Con	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid, CBS activities cordinated, and Monitored	General Staff Salaries		25,70
	corumateu, anu monitoreu	Allowances	UShs T Wage Rec't: Domestic Dev't Donor Dev't Total re By Item Relations botocopying and t bils s 'Information botocopying and t 'Information botocopying and t 'Information botocopying and t 'Information botocopying and t 'Information botocopying and t 'Information botocopying and t	1,6
		Advertising and Public Relations		1,2
		Printing, Stationery, Photocopying and Binding		1,5
		Small Office Equipment		5
		Fuel, Lubricants and Oils		2,0
		Maintenance - Vehicles		1,2
			Wage Rec't:	25,70
			, , , , , , , , , , , , , , , , , , ,	
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	8,00
	5		Non Wage Rec't: Domestic Dev't Donor Dev't	8,00
-			Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70
No. of children settled	8 (Settlement of children in appropriate institutions)	Computer supplies and Information Technology (IT)	Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70
-	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total UShs 1 UShs 1 UShs 1 UShs 1 UShs 1 UShs 1 UShs 1 UShs 1 UShs 1	8,00 <b>33,70</b> 1,20
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child	Technology (IT) Printing, Stationery, Photocopying and		8,00 33,70 1,20 24
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70 1,20 24 80
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't <b>Donor Dev't</b> <b>Total</b> UShs 1 UShs 1 UShs 2 UShs	8,000 33,70 1,20 24 80 2,3
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 <b>33,70</b> 1,20 24 80 2,3 2,30
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	8,000 33,70 1,20 24 80 2,3 2,33 1,80
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	8,000 33,70 1,20 24 88 2,33 2,38 1,80 8,73
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	8,000 33,70 1,20 24 80 2,3 2,33 1,80 8,73
No. of children settled	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 <b>33,7(</b> 1,2) 2,3 2,3 1,8 8,73
No. of children settled Non Standard Outputs:	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 <b>33,70</b> 1,20 24 80 2,31 2,38 1,80 8,73
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 33,70 1,20 24 88 2,33 1,80 8,73 8,73
No. of children settled Non Standard Outputs:	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings conducted.Special grant disbursed to	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 33,70 1,20 2,4 8,0 2,31 2,38 1,80 8,73 8,73 1,81
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70 1,20 24 80 2,31 2,38 1,80 8,73 8,73 1,81 1,20
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 33,70 1,20 24 80 2,33 1,80 8,73 8,73 1,80 1,20 2,0
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Travel inland Fuel, Lubricants and Oils Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70 1,20 24 80 2,31 2,38 1,80 8,73 8,73 1,81 1,20 20 1,20
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Travel inland Fuel, Lubricants and Oils Advertising and Public Relations Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,00 33,70 1,20 24 80 2,31 2,38 1,80 8,73 8,73 1,81 1,20 2,0 1,20 2,0
Non Standard Outputs: Output: Social Rehabilitation	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcyle repaired at hqtrs Services grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Travel inland Fuel, Lubricants and Oils Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,70 8,00 33,70 1,20 24 80 2,31 2,38 1,80 8,73 8,73 8,73 1,81 1,20 20 1,20 20 4,61

A. Community Based Services     Donor Devi Total     Output: Community Development Services (HLG)     No. of Active Community     Development Workses     Non Standard Outputs:     Subinery, and affie equipments     and affie equipments     of TF Computer equipments and     serving of vehicle Motoryles.     Subinery, and affie equipment     and communications technology     (UCT)     Travel inland     Fuel, Labricanst and Olis     Maintenance - Vehicles     Workshops and Seminars     Computer equipments and     serving of vehicle Motoryles.     Subinery, and the equipments     of TF Computer equipments and     serving of vehicle Motoryles.     Subinery, and the equipments     of TF Computer equipments and     serving of vehicle Motoryles.     Subinery and the services     Subinery and     Subinery	ned Outputs (Description an ation) and Activities	d	Planned Expenditure By Item UShs	Thousand
Duport Community Development Services (BLG)       Workshops and Seminars         No. of Active Community       development workers monitored a prevised.         Non Standard Outputs:       If Seven active community development workers monitored a prevised.         Non Standard Outputs:       Statemery, small offee equipments and prevised.         Statemery, small offee equipments and prevised.       Workshops and Seminars         Output: Control outputs:       Statemery, small offee equipments and prevised.         Statemery, allowance provided to CDOs, prevised.       Small Office Equipment         Bank Charges and dube Bank related costs       Small Office Equipment         Bank Charges and dube Bank related costs       Wage Rec't: Non Wa	Community Based	l Services		Inousana
Dutput: Community Development Services (HLG)       Workshops and Seminars         Development Workers       718-even active community development where monitored a supervised.       Workshops and Seminars         Non Standard Outputs:       Stationery, andl office equipments and and procured, and anomaces provided to CDOs, purchast, and Office Equipment and serving of vehicle/ Motoryles.       Workshops and Seminars         Stationery, and office equipments and serving of vehicle/ Motoryles.       Stationery, andl office equipments and serving of vehicle/ Motoryles.         Non Standard Outputs:       Stationery, andl office equipments and serving of vehicle/ Motoryles.       Small Office Equipment for the construction and communications technology (ICT)         Printing, Stationery, Photocopying and Biology (ICT)       Travel Hold       Fravel Hold         Non Standard Outputs:       40 (Training of 40 FAL instructors)       Advertising and Public Relations         Non Standard Outputs:       FAL review meeting conducted at province FAL classes monitored and spreyreid-Scienting and administer Printing. Stationery, Photocopying and Binding         Printing, Stationery, Photocopying and Binding       Printing. Stationery, Photocopying and Binding         Non Standard Outputs:       FAL review meeting conducted at purchase of loc.         Non Standard Outputs:       Conducted community mobilisation against secual gender based violence, International vomeo day celotrated international womeo day celotrated international seticd out secee: International vomeo day celotrated internations <th>Just</th> <th></th> <th>Donor Dev't</th> <th></th>	Just		Donor Dev't	
No. of Active Community Development Workers Non Standard Outputs: Stutionery, small office equipments all bubicrates unaid of procend- all bubicrates unaid and procend- all bubicrates unaid and procend- bubicrates unaid and bubicrates and of bis Maintenance - Vehicles Wage Rec'1: Non Standard Outputs: Non Standard Outpu			Total	4,61
Development Workers     development workers monitored & supervised.     Computer supplies and Information Prechology (IT)       Non Standard Outputs:     Stationery, small offee equipments, allowances provided to CDo, purchas allowances provided to CDo, purchas serving of vehicle' Motorcyles.     Small Office Equipment Bank Charges and other Bank related costs Information and communications technology (ICT)       Travel initial serving of vehicle' Motorcyles.     Small Office Equipment Bank Charges and other Bank related costs Information and communications technology (ICT)       Travel initial serving of vehicle' Motorcyles.     Wage Rec'1: Non Wage Rec'1: Domestic Dev'1 Domor Dev'1 Domo	out: Community Developmen	t Services (HLG)		
Non Standard Outputs:       supervised.)       Computer supplies due information Technology (III)         Non Standard Outputs:       Stationery, mell offfer equipments and serving of vehicle/ Motorcyles.       Stationery, mell offfer equipment Bank Charges and other Bank related costs Information and communications technology (ICT)         Travel infand       Fuel, Lubricants and Oils         Maintenance - Vehicles       Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't         Dutput: Adult Learning       40 (Training of 40 FAL Instructors) Non Standard Outputs:       Advertising and Public Relations         Potput: Gender Mainstreaming       FAL review meetings conducted a subcommy level_FAL maternals procure_FAL cases monitored an supervised.Setting and administered international supervised.Setting and administered international womens day celebrated international womens day celebrated international womens day celebrated setting       Advertising and Public Relations Wage Rec't: Non Wage Rec't: Non Children exass( Jutanded outputs:         Non Standard Outputs:       remand Nomes.       Advertising and Public Relations Workshops and Seminars Financial and related consts (e.g. shortages, nofffereree erec'n) <td></td> <td></td> <td>Workshops and Seminars</td> <td>1,00</td>			Workshops and Seminars	1,00
Inel lobiciants and eil procured, allowances provided to CDOs, purchess of TY Computer equipments and serving of vehicle/ Motorcyles.       Small Office Equipment Bank Charges and other Bank related costs Information and communications technology (ICT)         Travel inland       Bank Charges and other Bank related costs         Juport in the serving of vehicle/ Motorcyles.       Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't         No. FAL Learning       0 (Training of 40 FAL instructors) Non Standard Outputs:       Advertising and Public Relations         No. FAL Learners Trained Non Standard Outputs:       40 (Training of 40 FAL instructors) FAL review meetings conducted at subcompt level.FAL materials proceed.FAL classes moilsored an supervised.Setting and administered FAL exams plus purchase of fuel.       Advertising and Public Relations         Wage Rec't: Domor Dev't Donor Dev't Domor Dev't D		supervised.)		1,20
serving of vehicle/ Motorryles. Bank Charges and other Bank related costs Information and communications technology (ICT) Travel inland Fuel. Labricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domori Dev't Total Dutput: Adult Learning No. FAL Learners Trained Non Standard Outputs: FAL review meetings conducted at subcounty level, FAL maternals procured FAL classes moinford and supervised.Setting and Administered FAL exams plus purchase of fuel. FAL exams plus purchase of fuel. Non Standard Outputs: Non Standary	Non Standard Outputs:	fuel lubricants and oil procured,	Binding	1,80
butine Charges and other Data related costs Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Donor Dev't Total Dutput: Adult Learning No. FAL Learners Trained No. FAL Learners Trained No. FAL Learners Trained Non Standard Outputs: FAL review meetings conducted at subcoutly level, FAL material procured, FAL deases monitored and supervised. Setting and Administrations Property Expenses Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: Conducted community mobilisation against secual gender based violence International womens day celebrated Non Standard Outputs: Non Standard Ou				45
(ICT)       Travel inland         File       Lubricants and Olts         Maintenance - Vehicles       Wage Rec't:         Non FaL Learners       Domestic Dev't         Dotput: Adult Learning       40 (Training of 40 FAL instructors)         No. FAL Learners Trained       40 (Training of 40 FAL instructors)         No. FAL Learners Trained       40 (Training of 40 FAL instructors)         FAL review meetings conducted at subcomty level-FAL materials       Workshops and Seminars         Printing. Stationery. Photocopying and Binding       Binding         Telecommunications       Prioperty Expenses         Fuel, Lubricants and Oils       Wage Rec't:         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated         Workshops and Seminars       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Dutput: Children and Youth Services       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         No. of children cases (Learner International womens day celebrated       Workshops and Seminars         Wage Rec't:       Non Standard Outputs:         No. of children cases (Learner International womens day celebrated       Workshops and Seminars		serving of venicle/ Motorcyles.		1,20
Fuel. Lubricants and Oils       Maintenance - Vehicles         Maintenance - Vehicles       Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domor Dev't       Total         Non Standard Outputs:       40 (Training of 40 FAL instructors)       Advertising and Public Relations         Non Standard Outputs:       FAL review meetings conducted at subcounty level, FAL classes monitored and supervised. Setting and administerer       Printing, Stationery, Photocopying and Binding         Property Expenses       Fuel (Lubricants and Oils       Wage Rec't:         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, international womes day celebrated       Advertising and Public Relations         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, international womes day celebrate       Advertising and Public Relations         Workshops and Seminars       Wage Rec't:       Non Wage Rec't:         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, international womes day celebrate       Advertising and Public Relations         Workshops and Seminars       Wage Rec't:       Non Wage Rec't:         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, international womes day celebrate       Advertising and Public Relations         Warkshops and Seminars			(ICT)	24
Maintenance - Vehicles       Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Dome Dev't Total         Non Standard Outputs:       40 Craining of 40 FAL instructors subcounty level, FAL instructors FAL review meetings conducted at supervised. Setting and administer FAL exams plus purchase of foul.       Advertising and Public Relations Workshops and Seminars Printing. Stationery, Photocopying and Binding Telecommunications Property Expenses Fuel, Lubricants and Oils         Dutput: Gender Mainstreaming against sexual gender based violence international womens day celebrated setted Non Standard Outputs:       Advertising and Public Relations Workshops and Seminars Printing. Stationery, Photocopying and Binding Telecommunications Property Expenses Fuel, Lubricants and Oils         Dutput: Gender Mainstreaming Muge Reck: Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence international womens day celebrated international womens day celebrated fuer and Entertainment       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non, Standard Outputs:       12 (Handled and setted juvenlies at the runand homes.)       Advertising and Public Relations Workshops and Seminars Welfare and Public Relations Workshops and Seminars Workshops and Seminars Workshops and Seminars Workshops and Seminars Workshops and Seminars Workshops and Seminars Workshops and Seminars				1,32
Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Domestic Dev't         Domestic Dev't       Total         No. FAL Learners Trained       40 (Training of 40 FAL instructors)         FAL review meetings conducted at subcounty level, FAL materalis procured, FAL classes monitored and supervised. Setting and Administered FAL exams plus purchase of fuel.       Advertising and Public Relations         Printing, Stationery, Photocopying and supervised. Setting and Administered FAL exams plus purchase of fuel.       Printing, Stationery, Photocopying and Binding Telecommunications         Property Expenses       Fuel, Lubricants and Oils       Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't Total         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated.       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated.       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Vage Rec't: Non Wage Rec't: Domor Dev't       Total         Duput: Children cases ( Juveniles) handled and settide       12 (Handled and setted juveniles at the Attended court session , youth       Advertising and Public Relations Workshops and Seminars				3,60
Non Wag Rec':       Domestic Dev't         Domor Dev't       Total         No. FAL Learners Trained       40 (Training of 40 FAL instructors)       Advertising and Public Relations         Non Standard Outputs:       FAL review meetings conducted at subcounty level, FAL maininistered FAL esams plus purchase of fuel.       Advertising and Public Relations         Workshops and Seminars       Printing, Stationery, Photocopying and superviseSchetting and administered FAL esams plus purchase of fuel.       Workshops and Seminars         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated       Advertising and Public Relations         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated       Advertising and Public Relations Workshops and Seminars         Weifare and Entertainment       Wage Rec't: Non Wage Rec't: Domor Dev't Total         Duput: Children cases ( Juveniles) handled and settid autided       12 (Handled and setted juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 (Handled and setted juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 (Handled court session , youth       Financial and related costs (e.g. shortages, Financial and related costs (e.g. shortages, Financial and related costs (e.g. shortages, Financial and related c				1,00
Domestic Dev't Domor Dev't Total         Dutput: Adult Learning         No. FAL Learners Trained Non Standard Outputs:       40 (Training of 40 FAL instructors) FAL review meetings conducted at subcounty level, FAL materails procurer(FAL classes nonlinoted and supervised.Setting and administered FAL exams plus purchase of fuel.       Advertising and Public Relations Workshops and Seminars Printing. Stationery. Photocopying and Binding Telecommunications Property Expenses Fuel, Lubricants and Oils         Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total         Dutput: Gender Mainstreaming         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated International womens day celebrated International womens day celebrated Settied       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Vuput: Children and Youth Services       International setted juveniles at the settied       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non Standard Outputs:       12 (Handled and setted juveniles at the settied       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non Standard Outputs:       12 (Handled and setted juveniles at the settied       Advertising and Public Relations Workshops and Seminars Financial and related costs (e.g. shortages, pileroners et )			0	11.02
Donor Dev't Total         Dutput: Adult Learning         No. FAL Learners Trained Non Standard Outputs:       40 (Training of 40 FAL instructors) subcorving level, FAL materails procured, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.       Advertising and Public Relations         Printing. Stationery, Photocopying and Binding Telecommunications       Workshops and Seminars         Printing. Stationery, Photocopying and Binding       Wage Rec't: Non Wage Rec't: Domor Dev't Total         Nuput: Gender Mainstreaming       Wage Rec't: Non Standard Outputs:       Wage Rec't: Non Standard Outputs:         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence International womens day celebrated       Advertising and Public Relations Workshops and Seminars Welfare and Enternationent         Muput: Children and Youth Services       No. of children cases ( Juveniles) handled and settide       12 Handled and setted juveniles at the remand homes,       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 Handled and setted juveniles at the remand homes,       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 Handled and setted juveniles at the remand homes,       Advertising and Public Relations Workshops and Seminars				11,82
Total         Dutput: Adult Learning         No. FAL Learners Trained Non Standard Outputs:       40 (Training of 40 FAL instructors) FAL review meetings conducted at subcoronuly level, FAL classes monitored and supervised. Setting and administered FAL eclasses monitored and supervised. Setting and public metalations against sexual gender based violence International womens day celebrated Merkshops and Seminars Welfare and Entertainment       Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Output: Children and Youth Services       12 (Handled and setled juveniles at the settied Non Standard Outputs:       Advertising and Public Relations Workshops and Seminars Workshops and Seminars Workshops and Seminars Financial and Public Relations Workshops and Seminars Financial and Public Relations Workshops and Seminars Financial and Public Relations Workshops and Seminars Financial and Public Relations Financial and Publi				
Dutput: Adult Learning       40 (Training of 40 FAL instructors)       Advertising and Public Relations         Non Standard Outputs:       FAL review meetings conducted at subcounty level, FAL materails procure/FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.       Advertising and Public Relations         Printing, Stationery, Photocopying and supervised. Setting and administered FAL exams plus purchase of fuel.       Printing, Stationery, Photocopying and Blining         Property Expenses       Fuel, Lubricants and Oils       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Dutput: Gender Mainstreaming       Conducted community mobilisation against sexual gender based violence. International womens day celebrated       Advertising and Public Relations         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated       Advertising and Public Relations         Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total       Total         Dutput: Children and Youth Services       No. of children cases (Juveniles) handled and setted juveniles at the Advertising and Public Relations workshops and Seminars         No. of children cases (Juveniles) handled and setted juveniles at the Advertising and Public Relations       Workshops and Seminars         Non Standard Outputs:       12 (Handled and setted juveniles at the Advertising and Public Relations financial and related costs (e.g. shortages, nilferance etc.)				11,82
Non Standard Outputs:       FAL review meetings conducted at subcounty level, FAL materails procurred, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.       Workshops and Seminars         Printing, Stationery, Photocopying and supervised. Setting and administered FAL exams plus purchase of fuel.       Workshops and Seminars         Property Expenses       Fuel, Lubricants and Oils       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated.       Advertising and Public Relations Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Nutput: Gender Mainstreaming       Mon Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated.       Advertising and Public Relations Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Nutput: Children and Youth Services       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         No. of children cases (Juveniles) handled and setled juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       Attended court session , youth       Fintercia and related costs (e.g. sh	out: Adult Learning			11,01
Non Standard Outputs:       FAL review meetings conducted at subcounty level, FAL materails procurred, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.       Workshops and Seminars         Printing, Stationery, Photocopying and Binding       Printing, Stationery, Photocopying and Binding         Telecommunications       Property Expenses         Fuel, Lubricants and Oils       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Nutput: Gender Mainstreaming       Conducted community mobilisation against sexual gender based violence, International womens day celebrated.       Advertising and Public Relations Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated.       Advertising and Public Relations Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Nutput: Children and Youth Services       12 (Handled and setled juveniles at the Advertising and Public Relations remand homes.)       Workshops and Seminars         No. of children cases (Juveniles) handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and reletade costs (e.g. shortages, nicht and related costs (e	No. FAL Learners Trained	40 (Training of 40 FAL instructors)	Advertising and Public Relations	2,0
Printing, Mattonery, Photocopying and Binding Telecommunications Property Expenses Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total           Non Standard Outputs:         Conducted community mobilisation against sexual gender based violence, International womens day celebrated         Advertising and Public Relations Workshops and Seminars Welfare and Entertainment           No. of children cases ( Juveniles) handled and settled         12 (Handled and setted juveniles at the remand homes.)         Advertising and Public Relations Workshops and Seminars Welfare and Entertainment           No. of children cases ( Juveniles) handled and settled         12 (Handled and setted juveniles at the remand homes.)         Advertising and Public Relations Workshops and Seminars Welfare and Entertainment		FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered	-	8,0
FÅL exams plus purchase of fuel.       Telecommunications Property Expenses Fuel, Lubricants and Oils         Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Nutput: Gender Mainstreaming Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence International womens day celebrated       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence International womens day celebrated       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Non Standard Outputs:       12 (Handled and setted juveniles at the Juveniles) handled and settled       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       12 (Handled and setted juveniles at the settled       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, primerical and related			· · · ·	8
Fuel, Lubricants and Oils       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Putput: Gender Mainstreaming Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated.       Advertising and Public Relations Workshops and Seminars Welfare and Entertainment         Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total         Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled Non Standard Outputs:       12 (Handled and setled juveniles at the settled Non Standard Outputs:       Advertising and Public Relations Workshops and Seminars Financial and related costs (e.g. shortages, niferance, e.g.)			Telecommunications	4
Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Dutput: Gender Mainstreaming       Advertising and Public Relations         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars       Welfare and Entertainment         Wage Rec't:       Domestic Dev't       Domestic Dev't         Domor Dev't       Total       Total         Workshops and Seminars       Wage Rec't:       Non Wage Rec't:         Non Standard Outputs:       Landled and setled juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       12 (Handled and setled juveniles at the remand homes.), youth       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, niffernes e.gr.)			Property Expenses	2,8
Non Wage Rec't: Domestic Dev't Donor Dev't Total Dutput: Gender Mainstreaming Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Conducted community mobilisation against sexual gender based violence, International womens day celebrated Workshops and Public Relations Workshops and Seminars Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Domor Dev't Total			Fuel, Lubricants and Oils	2,0
Domestic Dev't       Domor Dev't         Doutput: Gender Mainstreaming       Advertising and Public Relations         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence. International womens day celebrated       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Welfare and Entertainment       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Toon Don't Donor Dev't Toon Don't Donor Dev't Toon         Dutput: Children and Youth Services       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         No. of children cases (Juveniles) handled and setled and setled juveniles at the settled       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, niferages, etc.)				
Donor Dev't Total         Putput: Gender Mainstreaming         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated.       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Welfare and Entertainment       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Dutput: Children and Youth Services       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations Workshops and Seminars         No. of children cases ( Juveniles) handled and setled juveniles at the setled       Advertising and Public Relations       Workshops and Seminars         Non Standard Outputs:       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations       Workshops and Seminars         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, nilferages, etc.)				16,00
Total         Dutput: Gender Mainstreaming         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Wage Rec't:       Non Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Domestic Dev't         Domestic Dev't       Total         Dutput: Children and Youth Servers       Advertising and Public Relations         No. of children cases ( Juveniles) handled and setted juveniles at the setted       Advertising and Public Relations Workshops and Seminars         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, nifterages, etc.)				
Dutput: Gender Mainstreaming         Non Standard Outputs:       Conducted community mobilisation against sexual gender based violence, International womens day celebrated.       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Welfare and Entertainment       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Total         Dutput: Children and Youth Services       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, nilferages, etc.)				
against sexual gender based violence, International womens day celebrated.       Workshops and Seminars         Welfare and Entertainment       Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total         Dutput: Children and Youth Services       12 (Handled and setled juveniles at the settled       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, pilferages, etc.)	out: Gender Mainstreaming		Total	16,00
International womens day celebrated.       Workshops and Seminars         Welfare and Entertainment       Wage Rec't:         Non Wage Rec't:       Domestic Dev't         Domestic Dev't       Donor Dev't         Total       Total         Dutput: Children and Youth Services       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, niferages etc.)	Non Standard Outputs:	Conducted community mobilisation	Advertising and Public Relations	1,0
Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dutput: Children and Youth Services No. of children cases ( Juveniles) handled and settled Non Standard Outputs: Attended court session , youth Welfare and Entertainment Wage Rec't: Domestic Dev't Domestic Dev't Total			Workshops and Seminars	1,5
Non Wage Rec't:         Domestic Dev't         Donor Dev't         Total         Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Workshops and Seminars       Financial and related costs (e.g. shortages, nilfernages, etc.)			Welfare and Entertainment	2,5
Domestic Dev't         Donor Dev't         Total         Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled         No. of children cases ( Juveniles) handled and settled         No. of children cases ( Juveniles) handled and settled         No. of standard Outputs:         Attended court session , youth			Wage Rec't:	
Donor Dev't         Total         Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Financial and related costs (e.g. shortages, nilfernaes, etc.)       Financial and related costs (e.g. shortages, nilfernaes, etc.)			Non Wage Rec't:	5,00
Total         Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled       12 (Handled and setted juveniles at the remand homes.)       Advertising and Public Relations         Non Standard Outputs:       Attended court session , youth       Financial and related costs (e.g. shortages, nilfarnages, etc.)				
Dutput: Children and Youth Services         No. of children cases ( Juveniles) handled and settled       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Financial and related costs (e.g. shortages, nilfgrages etc.)				_
No. of children cases ( Juveniles) handled and settled       12 (Handled and setled juveniles at the remand homes.)       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Financial and related costs (e.g. shortages, nilforages, etc.)	ut: Children and Vouth Serv	vices	Total	5,00
Juveniles) handled and settled     remand homes.)     Workshops and Seminars       Non Standard Outputs:     Attended court session , youth     Financial and related costs (e.g. shortages, nilforages, etc.)			Advartising and Public Polations	1.04
settled Non Standard Outputs: Attended court session, youth Attended court session, youth			-	1,00 9,00
Non Standard Outputs: Attended court session, youth nilferages, etc.)	· · · · · · · · · · · · · · · · · · ·		*	220,41
selected, trained, supported and Travel inland	Non Standard Outputs:	Livehood groups identified, appraised,	pilferages, etc.)	2,50

	and	Planned Expenditure By Item	UShe	Thousand
Community Ras	ed Services		0503	nousuna
. Community Dus		Fuel Lubricants and Oils		3,69
				1.00
	and Outputs (Description and ation) and Activities       Planned Expenditure By Item         Community Based Services       Fuel, Labricants and Olls Maintenance - Vehicles         Paul: Support to Youth Councils       4 (Conducting District Youth council and the state of	Wage Rec't	1,00	
				4,20
			Ŭ,	233,413
			Donor Dev't	(
			Total	237,613
Output: Support to Youth Co	uncils			
No. of Youth councils		Advertising and Public Relations		2,00
supported	0.	Workshops and Seminars		5,50
Non Standard Outputs:		Telecommunications		6
		Travel inland		1,64
Lecation) and Activities       User 1         9. Community Based Services       Fiel, Labricans and Oils         No. 61 Youth councils       No. 61 Youth councils         No. 61 Youth councils       4 (Conducting District Youth councils         No. 61 Youth councils       4 (Conducting District Youth councils         No. 61 Youth councils       4 (Conducting District Youth councils         No. 61 Youth councils       4 (Conducting District Youth councils         No. 61 Youth councils       4 (Conducting District Youth councils         No. 61 Youth councils       Conducted youth sestization meeting:         Conducted youth sestization meeting:       Telecommunications         Travel inland       Fuel, Labricants and Oils         Wage Rec <sup>+</sup> :       Non Wage Rec <sup>+</sup> :         Non 7 assisted aids       4 (Strift council for disability meeting: conducted at the Distrift PQBs, support to Disabled and the Elderty         No. 7 assisted aids       4 (Strift council for disability meeting: conducted at the Distrift PQBs, support do tailsheld and elderly community mobilisations entivities, stationery procured and fuel provided       Telecommunications         Welfore and Elstertainment       Functional State and Steinianzs       Welfore and Elstertainment         Functional on uppute the deer prevair and PWDry organisations activities, stationery procured and the provided       Welfore and Elstertainment         Welfore and E		Fuel, Lubricants and Oils		60
	(			
			Non Wage Rec't:	9,800
			Domestic Dev't	(
			Donor Dev't	(
			Total	9,80
Dutput: Support to Disabled a	and the Elderly			
		Telecommunications		40
supplied to disabled and elderly community HC Non Standard Outputs: su	HQRs.)       HQRs.)       Fuel, Lubricants and Ous         Iderly community       suported older person's and PWD's organisations activities,stationery       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars	Fuel, Lubricants and Oils		1,20
		Advertising and Public Relations		1,80
Non Standard Outputs.		4,00		
elderly community       HQRs.)       Fuel, Lubricants and Oils         Non Standard Outputs:       suported older person's and PWD's organisations activities,stationery procured and fuel provided       Advertising and Public Relations         Workshops and Seminars       Workshops and Seminars         Welfare and Entertainment		2,60		
			tages,	12,00
			Wage Rec't:	(
			Non Wage Rec't:	10,000
			Domestic Dev't	12,000
			Donor Dev't	(
			Total	22,000
<b>Dutput: Work based inspectio</b>	ns			
Non Standard Outputs:				80
	•	weifare and Entertainment		1,00
		Fuel, Lubricants and Oils		1,20
			Wage Rec't:	(
			Non Wage Rec't:	3,000
				(
				(
			Total	3,000
Non Standard Outputs:				1,40
	Bronon abo			20
		Fuel, Lubricants and Oils		1,40
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(

Planned Outputs (Description	1 and	Planned Expenditure By Item		
· ·			UShs	Thousand
9. Community Bas	sed Services			
			Donor Dev't	(
			Total	3,000
Total         Output: Representation on Women's Councils         No. of women councils supported       4 (supporting women council meetings.) Advertising and Public Relations         Non Standard Outputs:       4 (supporting tinduction training for newly elected women council, Hold 2 radio talk show, procure 2 reaso of typing paper and facilitatetravels inlam       Workshops and Seminars         Printing, Stationery, Photocopying and Binding       Binding       Telecommunications         Travel inland       Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total         3. Capital Purchases       Standard Service Delivery Capital       Roads and Bridges       8				
No. of women councils	4 (supporting women council meetings.)	Advertising and Public Relations		1,60
supported		Workshops and Seminars		5,04
Non Standard Outputs:	newly elected women council, Hold 2			16
		Telecommunications		40
		Travel inland		80
			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,000
3. Capital Purchases				
Output: Non Standard Servic	e Delivery Capital			
Non Standard Outputs:		Roads and Bridges		800,00
	Income generating subprojects under	Materials and supplies		830,61
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,630,612
			Donor Dev't	(
			Total	1,630,612

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
		1	Wage Rec't:	25,704
		Λ	Non Wage Rec't:	92,165
			Domestic Dev't	1,876,025
			Donor Dev't	0
Workplan Details			Total	1,993,894
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
·			USh	s Thousand
10. Planning	·			
Function: Local Government Pla	inning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:		**		30,108
	Main and a stationery facilitated.       UShe Theoremain and the stationery facilitated.         Marge Rec't:       ::::::::::::::::::::::::::::::::::::	41		
	· · · · · · · · · · · · · · · · · · ·			1.000
		•		1,000 5,000
	supplies facilitated. Workshops and seminars facilitated.			1,20
				1,20
		00 I I		2,00
				2,00
		Welfare and Entertainment		1,00
				1,00
			Wage Rec't:	30,108
			Non Wage Rec't:	12,111
			Domestic Dev't	0
				0
Output: District Planning			Total	42,219
	5 (Qualfied staff in the unit )	Fuel Lubricents and Oils		0.60(
No of qualified staff in the Unit	o (Quanteu stati in the unit.)			9,600 400
No of Minutes of TPC meetings	photocopying and supply of stationery			40
Non Standard Outputs:	Fuel supplied. Printing, photocopying			
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	(
			Donor Dev't	0
			Total	10,000
Output: Statistical data collection	on			
Non Standard Outputs:		Maintenance - Vehicles		1,000
		Fuel, Lubricants and Oils		6,600
	printing and photocopying facilitated.	Allowances		4,000
	Fuel oils and lubricants supplied.	Telecommunications		1,200
		Small Office Equipment		200
		Printing, Stationery, Photocopying and Binding		1,000

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item US	ns Thousand
10. Planning		I	
8		Welfare and Entertainment	500
		Computer supplies and Information Technology (IT)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000
Output: Demographic data colle	ction		
Non Standard Outputs:	population action plan conducted.	Information and communications technology (ICT)	1,000
	collected and disseminated. Stationery,	Fuel, Lubricants and Oils	5,000
	fuel, oils and lubricants supplied. Photocopying, telecommunication and	Workshops and Seminars	3,000
	computer supplies facilitated.	Allowances	2,500
		Telecommunications	600
		Printing, Stationery, Photocopying and Binding	1,500
		Computer supplies and Information Technology (IT)	1,400
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000
Output: Project Formulation			
Non Standard Outputs:	Concept papers and project proposals	Travel inland	13,000
	prepared. Office furniture procured. Budget framework paper, draft and	Fuel, Lubricants and Oils	6,000
	final performance contract form B's	Allowances	2,000
	and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced.	Financial and related costs (e.g. shortages, pilferages, etc.)	5,000
		Printing, Stationery, Photocopying and Binding	936
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	24,936
		Donor Dev't	0
Outrust: Develop ( Di		Total	26,936
Output: Development Planning			
Non Standard Outputs:	Accountability reports, programme workplans and related planning	Maintenance - Vehicles	8,000
	documents prepared. Vehicle maintained.	Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 <b>10,000</b>
Output: Management Informati	on Systems		
Non Standard Outputs:	Establisment and maintainance of MIS facilitated.	Allowances	1,000

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
10. Planning		USIN	nousuna
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	C
		Total	1,000
Output: Operational Plannin	g		
Non Standard Outputs:	Budget conference conducted.	Workshops and Seminars	14,000
	Monitoring of PRDP projects facilitated (30% Sub County staff & 70% District staff).	Financial and related costs (e.g. shortages, pilferages, etc.)	38,773
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	48,773
		Donor Dev't	0
		Total	52,773
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	Data collection, processing, reporting,	Travel inland	8,936
	monitoring and evaluation facilitated. Internal assessment conducted.	Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,936
		Donor Dev't	0
		Total	14,936

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	30,10
			Non Wage Rec't:	70,11
			Domestic Dev't	88,64
			Donor Dev't	
			Total	188,86
Vorkplan Details				
Planned Outputs (Description a	nd	Diama di Faman di Arma Dar I Arma		
Location) and Activities	nu	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Sunction: Internal Audit Service	\$			
. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	PAY ALL SALARIES AND	Medical expenses (To general Public)		3
Ton Sundard Outputs.	EMOLUMENTS AT THE	Postage and Courier		1
	HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF	General Staff Salaries		30,9
	ACCOUNTABILITIES, SCHOOL, HE	Maintenance - Vehicles	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> UShs	2,9
	ALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL	Fuel, Lubricants and Oils		4,6
	DEPARTMENTAL EXPENDITURES			3,5
	AND ACTIVITIES. Workshops and seminars conducted. Subscription paid.	-		2,0
	seminars conducted. Subscription paid.	Allowances		5,5
		Subscriptions		5,5 7
		Financial and related costs (e.g. shorta	9.95	, 9,8
		pilferages, etc.)	ges,	),0
		Welfare and Entertainment		
		Computer supplies and Information Technology (IT)		1,0
			Wage Rec't:	30,9
			Non Wage Rec't:	20,7
			Domestic Dev't	10,0
			Donor Dev't	
			Total	61,7
Output: Internal Audit				
Date of submitting Quaterly Internal Audit	31/10/2017 (Qauarterlly internal audit reports submitted)	Incapacity, death benefits and funeral expenses		2
Reports		Fuel, Lubricants and Oils		4,0
No. of Internal Department Audits	4 (Internal departments audited)	Incapacity, death benefits and funeral expenses		2
Non Standard Outputs:	NA	Allowances		3,0
		Telecommunications		1,6
		Books, Periodicals & Newspapers		9
			Wage Rec't:	
			Non Wage Rec't:	10,0
			Domestic Dev't	
			Donor Dev't	
			Total	10,0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	30,980
		Non Wage Rec't:	30,723
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	71,703

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TC		LCIV: Kibanda		1,513,288.36
Sector: Works and T	<b>Fransport</b>			346,793.71
LG Function: District, U	rban and Community Access <b>H</b>	Roads		346,793.71
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			292,630.71
MAINTENANCE OF URBAN ROADS IN BWEYALE TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	292,630.71
Output: District Roads I LCII: Southern Ward	Maintainence (URF)			54,163.00
PERIODIC MAINTENANCE OF BWEYALE- PANYADOLI	BWEYALE- PANYADOLI 6KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	54,163.00
Lower Local Services				
Sector: Education				1,149,301.85
LG Function: Pre-Prima	ry and Primary Education			787,003.22
Capital Purchases Output: Classroom cons LCII: Northern Ward	truction and rehabilitation			47,800.00
Construction of 2 classrooms at Bweyale P/S.	Bweyale P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00
	niture to primary schools			2,800.00
LCII: Southern Ward				
Outstanding payments for three seater desks for Siriba COU P/S	Siriba COU P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Central Ward	s Services UPE (LLS)			736,403.22
Bweyale cou primary school	Bweyale cou primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,000.00
Bweyale public primary school	Bweyale public primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,000.00
Bweyale cou primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,051.30
LCII: Northern Ward				
9	Arnold primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	196,000.00
Bidong primary school	Bidong primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,645.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale public primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,345.70
LCII: Not Specified			(11011 (11460)	
Canrom primary school	Canrom primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,000.00
LCII: Southern Ward				
Arnold primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,051.30
Bidong primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,105.70
Canrom primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,759.44
Siriba primary school	Siriba primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,500.00
Siriba primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,944.10
Lower Local Services LG Function: Secondary	Education			362,298.62
Lower Local Services Output: Secondary Capi LCII: Northern Ward	tation(USE)(LLS)			362,298.62
bweyale public secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	115,521.00
bweyale public secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
LCII: Southern Ward				
anaka secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,386.00
anaka secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Lower Local Services				
Sector: Health				17,192.81
LG Function: Primary H	ealthcare			17,192.81
Lower Local Services Output: Basic Healthcar LCII: Southern Ward	e Services (HCIV-HCII-LLS)			17,192.81
Panyadoli HC III	Panyadoli HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,447.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kichwabujingo HC II	Kichwabujingo HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
Nyakadoti HC II	Nyakadoti HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,447.30
Lower Local Services				1 502 002 21
LCIII: Kigumba SC		LCIV: Kibanda		1,583,003.31
Sector: Agriculture				75,000.00
LG Function: District Pr	oduction Services			75,000.00
Capital Purchases Output: Non Standard S LCII: Kigumba I Parish	Service Delivery Capital			75,000.00
Complete the greenhouse demo at Kinagirana		Other Transfers from Central Government	312202 Machinery and Equipment	25,000.00
Establish small scale irrigation demonstrations	Kigumba SC	Other Transfers from Central Government	312202 Machinery and Equipment	50,000.00
Capital Purchases				
Sector: Works and T	-			79,792.66
	rban and Community Access H	Roads		79,792.66
Lower Local Services				31 <del>6</del> 65 57
LCII: Not Specified	cess Road Maintenance (LLS)			21,775.56
COMMUNITY ACCESS ROADS IN KIGUMBA SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	21,775.56
<b>Output: District Roads</b> I LCII: Kigumba I Parish	Maintainence (URF)			58,017.10
MECHANIZED ROUTINE MAINTENANCE OF KIGUMBA - MPUMWE	KIGUMBA -MPUMWE 4KM SECTION	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	24,725.20
LCII: Mboira Parish				
MECHANIZED ROUTINE MAINTENANCE OF KIGUMBA- APODORWA- MBOIRA	KIGUMBA -APODORWA 8KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	33,291.90
Lower Local Services				
Sector: Education				1,292,841.64
LG Function: Pre-Prima	ry and Primary Education			1,126,204.83
Capital Purchases Output: Classroom cons LCII: Kiigya Parish	truction and rehabilitation			47,800.00
Construction of 2 classrooms at Kiigya P/S.	Kiigya P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services <b>Output: Primary School</b>	s Services UPE (LLS)			1,078,404.83
LCII: Kigumba I Parish <b>kyamugenyi cou</b>		Sector Conditional	263366 Sector	66,000.00
primary school		Grant (Wage)	Conditional Grant (Wage)	
mpumwe primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,548.90
nyakibete primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,734.50
kizibu cou primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,000.00
kyamugenyi BCS primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,000.00
kyamugenyi cou primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,241.70
kyamugenyi BCS primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,304.10
kyakakungulu primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
kizibu cou primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,632.10
katamarwa primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,560.10
nyakibete primary school	nyakibete primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
mpumwe primary school	mpumwe primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
LCII: Kiigya Parish				
kizibu junior primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,636.90
kizibu junior primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kinyara public primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
nyama primary school	nyama primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
jeeja primary school	jeeja primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,600.00
nyama primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,468.10
kinyara public primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,816.10
kididima primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,318.50
kididima primary school	kididima primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,800.00
kiija primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,708.90
kaduku primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,589.70
jeeja primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,838.50
LCII: Mboira Parish				
kifuruta primary school	kifuruta primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,900.00
mboira primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,688.10
kifuruta primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,552.10
kyakakungulu primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,971.30
nyakabale primary school	nyakabale primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,500.00
mboira primary school	mboira primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
nyakabale primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,995.30
Lower Local Services LG Function: Secondary	Education			166,636.81
Lower Local Services Output: Secondary Capi LCII: Mboira Parish	itation(USE)(LLS)			166,636.81
kigumba secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,441.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kigumba secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Lower Local Services				
Sector: Health				108,240.01
LG Function: Primary H	ealthcare			108,240.01
Capital Purchases Output: Health Centre ( LCII: Kigumba I Parish	Construction and Rehabilitat	ion		44,599.90
Payment of retention fee for completion of staff house at Apodorwa HC II LCII: Mboira Parish	Apodorwa HC II	Conditional Grant to PHC - development	312102 Residential Buildings	917.36
Fening of Mpumwe HC II		Conditional Grant to PHC - development	311101 Land	43,682.54
Output: Maternity War LCII: Kigumba I Parish	d Construction and Rehabili	tation		40,000.00
Constructing a 4 stance VIP latrin with bath shelleters for maternity ward at Kigumba HC III		Development Grant	312101 Non- Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Kigumba I Parish	re Services (HCIV-HCII-LLS	8)		23,640.11
Kigumba HC II	Kigumba HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,596.40
LCII: Kiigya Parish				
Kiigya HC II	Kiigya HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
LCII: Mboira Parish				
Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,447.30
Mpumwe HC II	Mpumwe HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
Lower Local Services Sector: Water and E	minoman			27 120 00
LG Function: Rural Wat				27,129.00 27,129.00
Capital Purchases	er Supply and Sanualion			27,129.00
Output: Borehole drillin LCII: Kiigya Parish	g and rehabilitation			27,129.00
Drilling of one deep borehole.	Nyama II village	Conditional transfer fo Rural Water	r 312104 Other	27,129.00
Capital Purchases	r	LCIV: Kibanda		650 752 21
LCIII: Kigumba TO	,	LUIV. Kibanda		659,752.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				116,855.72
LG Function: District Pr	roduction Services			116,855.72
Capital Purchases Output: Non Standard S LCII: ward B	Service Delivery Capital			35,000.00
Establish a greenhouse demo	Kigumba TC	Other Transfers from Central Government	312202 Machinery and Equipment	35,000.00
Output: Crop marketing LCII: Ward A	g facility construction			81,855.72
Construction of market stalls and specialised fisheries section in Kigumba Main Market	-	Other Transfers from Central Government	312104 Other	81,855.72
Capital Purchases				
Sector: Works and T	-			162,137.57
	Irban and Community Access <b>K</b>	Roads		162,137.57
Lower Local Services Output: Urban unpaved LCII: Not Specified	l roads Maintenance (LLS)			162,137.57
MAINTENANCE OF URBAN ROADS IN KIGUMBA TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	162,137.57
Lower Local Services				
Sector: Education				370,075.58
	ary and Primary Education			370,075.58
Lower Local Services Output: Primary Schoo LCII: ward B	ls Services UPE (LLS)			370,075.58
kiija primary school	kiija primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
kigumba cou primary school	kigumba cou primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,000.00
kigumba cou primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,598.50
kigumba moslem primary school	kigumba moslem primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,000.00
kigumba moslem primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,862.50
LCII: Ward C				
kitwanga primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kitwanga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,184.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kihura primary school	kihura primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
kihura primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,430.50
Lower Local Services			(	
Sector: Health				10,683.33
LG Function: Primary H	Iealthcare			10,683.33
Lower Local Services Output: NGO Basic Hea LCII: ward B	althcare Services (LLS)			10,683.33
St Mary's Kigumba Parish HC III	St Mary's Kigumba Parish HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	10,683.33
Lower Local Services	0.0			1.054.000.04
LCIII: Kiryandong	o SC	LCIV: Kibanda		1,976,980.24
Sector: Agriculture				35,000.00
LG Function: District Pr	oduction Services			35,000.00
Capital Purchases Output: Non Standard S LCII: Kikube Parish	Service Delivery Capital			35,000.00
Establish a greenhouse demo	Kitaleebavillage	Other Transfers from Central Government	312202 Machinery and Equipment	35,000.00
Capital Purchases	_			
Sector: Works and T	-			100,143.69
	rban and Community Access H	Roads		100,143.69
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			22,799.29
COMMUNITY ACCESS ROADS IN KIRYANDONGO SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,799.29
Output: District Roads I LCII: Not Specified	Maintainence (URF)			35,879.40
Mechanized Routine Maintenance of District Roads	TECWA -KANYWAMAIZI 8KM SECTION	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	35,879.40
	and Community Access Road	Maintenance		41,465.00
Road Rehabilitation	Completion of Kiryampungula-Gaspa	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	41,465.00
Lower Local Services				
Sector: Education				1,713,631.91
	ry and Primary Education			1,543,302.10
Lower Local Services Output: Primary School				1,543,302.10

LCII: Kicwabugingo Parish

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
katulikire primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,848.10
karungu 11 primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,883.30
nyinga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,071.27
opok primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,489.10
yelekeni primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,081.70
kithongola primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,806.50
katulikire primary school	katulikire primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
st. livingstone primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,049.70
karungu 11 primary school	karungu 11 primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,000.00
kithongola primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
st. livingstone primary school	st. livingstone primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
yelekeni primary school	yelekeni primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
opok primary school	opok primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
nyinga primary school	nyinga primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
LCII: Kikube Parish				
dyang primary school	dyang primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kalwara primary school	kalwara primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
dyang primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,374.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kalwara primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,272.10
runyanya primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,745.70
kisekura primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
runyanya primary school	runyanya primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,000.00
kyembera primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,540.90
kisekura primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.70
kyembera primary school	kyembera primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
nyakataama primary school	nyakataama primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
nyakataama primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,688.10
LCII: Kitwara Parish				
kankoba primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,306.50
kitongozi primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,000.00
kitwara primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,795.30
kankoba primary school	kankoba primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,200.00
kitwara primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
kitongozi primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,113.70
tecwa primary school	tecwa primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,000.00
tecwa primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,766.50
LCII: Kyankende Parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
diika primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,953.70
bunyama primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,768.90
diika primary school	diika primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
bunyama primary school	bunyama primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,000.00
kilwala primary school	kilwala primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
kilwala primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,828.90
Lower Local Services LG Function: Secondary Lower Local Services	Education			170,329.81
Output: Secondary Capi LCII: Kikube Parish	tation(USE)(LLS)			170,329.81
kiryandongo secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,134.00
kiryandongo secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Lower Local Services				
Sector: Health				46,817.64
LG Function: Primary H	ealthcare			46,817.64
Capital Purchases Output: Health Centre C LCII: Kitwara Parish	Construction and Rehabilitation	n		629.10
payment of retention for solar lighting at Kitwara HC II		Conditional Grant to PHC - development	312101 Non- Residential Buildings	629.10
	ward Construction and Rehal	oilitation		9,776.00
compliting on going works at the OPD building at Diika HC II.	Diika Health Centre II	Development Grant	312101 Non- Residential Buildings	9,776.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kicwabugingo Paris				21,368.67
Katulikire HC III	Katulikire HC III	Conditional Grant to	263101 LG Conditional	10,683.33
Karungu HC III	Karungu HC III	PHC- Non wage Conditional Grant to PHC- Non wage	grants (Current) 263101 LG Conditional grants (Current)	10,685.33
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)	-	<u> </u>	15,043.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kicwabugingo Paris	sh			
Tecwa HC II	Tecwa HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
LCII: Kitwara Parish				
Kitwara HCII	Kitwara HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
LCII: Kyankende Parish				
Diika HC II	Diika HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,447.47
Lower Local Services	• •			01 207 00
Sector: Water and E				81,387.00
LG Function: Rural Wat	er Supply and Sanitation			81,387.00
Capital Purchases Output: Borehole drillin LCII: Kitwara Parish	g and rehabilitation			81,387.00
Drilling of two deep boreholes.	Kakooge and Kankoba villages	Conditional transfer for Rural Water	312104 Other	54,258.00
Drilling of one deep borehole.	Nyamuntende Kapapura TC	Other Transfers from Central Government	312104 Other	27,129.00
Capital Purchases	TC			2 207 410 07
LCIII: Kiryandong	0 TC	LCIV: Kibanda		3,396,410.96
Sector: Agriculture				368,000.00
LG Function: District Pr	oduction Services			365,000.00
Capital Purchases Output: Non Standard S LCII: Northern Ward	ervice Delivery Capital			205,000.00
procure 8 Motorcycles for production/livelihood service delivery by		Other Transfers from Central Government	312201 Transport Equipment	128,000.00
Agricultural Extension workers				
procure milling machines for grain value addition	Kiryandongo district	Other Transfers from Central Government	312202 Machinery and Equipment	77,000.00
Output: Slaughter slab c LCII: Northern Ward	construction			70,000.00
Construct an abattoir in Kiryandongo Town Council	Kiryandongo TC	Other Transfers from Central Government	312104 Other	70,000.00
	i laboratory construction			90,000.00
Construct a plant clinic	District headquarters	Other Transfers from Central Government	312214 Laboratory Equipment	90,000.00
Capital Purchases LG Function: District Co	ommercial Services			3,000.00
Capital Purchases				

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Laptop Computer and modem		Conditional transfers to Production and Marketing	312213 ICT Equipment	3,000.00
Capital Purchases Sector: Works and T	<i>ransport</i>			138,380.73
LG Function: District, U	rban and Community Access K	Roads		138,380.73
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			138,380.73
MAINTENANCE OF URBAN ROADS IN KIRYANDONGO TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	138,380.73
Lower Local Services				
Sector: Education				721,419.00
LG Function: Pre-Prima	ry and Primary Education			197,936.19
Capital Purchases Output: Classroom const LCII: Southern Ward	truction and rehabilitation			47,800.00
Construction of 2 classrooms at Kiryandongo COU P/S.	Kiryandongo COU P/S.	Other Transfers from Central Government	312101 Non- Residential Buildings	47,800.00
	niture to primary schools			2,800.00
Outstanding payments for three seater desks for Kymugenyi COU P/S	Kymugenyi COU P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Northern Ward	s Services UPE (LLS)			147,336.19
kiryandongo BCS primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,818.50
LCII: Southern Ward				
kiryandongo cou primary school	kiryandongo cou primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kiryandongo BCS primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kiryandongo cou primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,517.70
Lower Local Services LG Function: Secondary	Education			169,696.81
Lower Local Services Output: Secondary Capi LCII: Northern Ward	itation(USE)(LLS)			169,696.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kibanda secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,501.00
kibanda secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Lower Local Services LG Function: Skills Dev	velopment			353,786.00
Lower Local Services Output: Tertiary Institu LCII: Northern Ward	utions Services (LLS)			353,786.00
kiryandogo technical institute		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	219,586.00
kiryandongo technical institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
Lower Local Services Sector: Health				150,685.00
LG Function: District H	Iosnital Services			140,685.00
Lower Local Services Output: District Hospit				140,685.00
LCII: Northern Ward				
Kiryandongo Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,685.00
Lower Local Services LG Function: Health M	anagement and Supervision			10,000.00
Capital Purchases Output: Administrative LCII: Northern Ward	Capital			10,000.00
Procuring of furniture for ADHO.		Development Grant	312203 Furniture & Fixtures	10,000.00
Capital Purchases				
Sector: Water and E				110,600.00
	ter Supply and Sanitation			70,100.00
Capital Purchases Output: Administrative LCII: Northern Ward	e Capital			70,100.00
Payment of last installment of Water Vehicle.	District Water Officer	Conditional transfer for Rural Water	312201 Transport Equipment	70,099.00
Procurement of one 100cc motorcycle (if funds or savings are realized).	District Water Officer	Conditional transfer for Rural Water	312201 Transport Equipment	1.00
Capital Purchases LG Function: Natural K	Resources Management			40,500.00
Capital Purchases Output: Administrative LCII: Northern Ward	Capital			40,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 Camera for Physical Planning and Forest Officer.		Conditional Grant to District Natural Res Wetlands (Non Wage)	312211 Office Equipment	1,000.00
Survey Equipment(Total station)		Other Transfers from Central Government	311101 Land	33,500.00
2 Lap tops for Physical planning and Lands Officer		Other Transfers from Central Government	312213 ICT Equipment	6,000.00
Capital Purchases				
Sector: Social Devel	-			1,630,612.00
	ty Mobilisation and Empowe	rment		1,630,612.00
Capital Purchases Output: Non Standard S LCII: Northern Ward	Service Delivery Capital			1,630,612.00
Labour intensive public works		Other Transfers from Central Government	312103 Roads and Bridges	800,000.00
Support to IGAs under Nusaf3		Other Transfers from Central Government	314201 Materials and supplies	830,612.00
Capital Purchases				776 714 72
Sector: Public Secto LG Function: District an				276,714.23
Capital Purchases	ia Orban Administration			276,714.23
Output: Administrative LCII: Northern Ward	Capital			276,714.23
Constructing administration block.	District Headquarters	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	276,714.23
Capital Purchases LCIII: Masindi Por	+ SC	LCIV: Kibanda		776 007 70
		LCIV: Kibanaa		776,897.78
Sector: Agriculture LG Function: District Pr	raduction Services			82,000.00 82,000.00
Capital Purchases	ouncilon Services			82,000.00
Output: Non Standard S LCII: Kaduku Parish	Service Delivery Capital			50,000.00
Establish small scale irrigation demonstrations	Masindi Port S/C	Other Transfers from Central Government	312202 Machinery and Equipment	50,000.00
Output: Crop marketing LCII: Waibango Parish	g facility construction			32,000.00
Construct market stalls in Masindi Port market		Other Transfers from Central Government	312104 Other	32,000.00
Capital Purchases				
Sector: Works and T	-			50,311.18
	Irban and Community Access	s Roads		50,311.18
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LL	<b>S</b> )		5,292.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
COMMUNITY ACCESS ROADS IN MASINDI PORT SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,292.58
<b>Output: District Roads</b> M LCII: Kaduku Parish	Maintainence (URF)			45,018.60
MECHANIZED ROUTINE MAINTENANCE OF ATURA-KADUKU	ATURA -KADUKU 2KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,209.50
LCII: Waibango Parish PERIODIC MAINTENANCE OF KIIGYA - KINYARA- MASINDI PORT	KIMYOKA-KINYARA SECTION-8KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	36,809.10
Lower Local Services				
Sector: Education				572,182.99
	ry and Primary Education			440,574.18
Lower Local Services Output: Primary School LCII: Kaduku Parish	s Services UPE (LLS)			440,574.18
kinyonga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.30
ndabulye primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.90
wakisanyi primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,457.70
wakisanyi primary school	wakisanyi primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
kinyonga primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
ndabulye primary school	ndabulye primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,700.00
LCII: Waibango Parish				
namilyango primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,193.70
kimyoka primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,276.90
masindi porrt primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,825.70
kimyoka primary school	kimyoka primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
masindi porrt primary school	masindi porrt primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,000.00
namilyango primary school	namilyango primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
Lower Local Services LG Function: Secondary	Education			131,608.81
Lower Local Services Output: Secondary Capi LCII: Waibango Parish	itation(USE)(LLS)			131,608.81
masindi port secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,413.00
masindi port secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Lower Local Services				12 904 (0
Sector: Health LG Function: Primary H	laaltheare			12,894.60 12,894.60
Lower Local Services	re Services (HCIV-HCII-LLS)			12,894.60
LCII: Kaduku Parish				
Kaduku	Kaduku HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
LCII: Waibango Parish				
Masindi Port HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,596.40
Lower Local Services				
Sector: Water and E				59,509.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			59,509.00
Output: Construction of LCII: Kaduku Parish	public latrines in RGCs			25,000.00
Construction of a 4- stance public latrine at Kaduku II RGC (Mile 10), Masindi Port Sub		Development Grant	312101 Non- Residential Buildings	25,000.00
<b>County.</b> <b>Output: Borehole drillin</b> LCII: Kaduku Parish	g and rehabilitation			34,509.00
Drilling of one deep borehole.	Wakisanyi - kirembo village	Conditional transfer for Rural Water	312104 Other	27,129.00
Rehabilitation of one borehole.	Kaduku II Mile 10	District Equalisation Grant	312104 Other	7,380.00
Capital Purchases	N			
LCIII: Mutunda SC		LCIV: Kibanda		2,190,480.28
Sector: Agriculture				100,000.00
LG Function: District Pr	oduction Services			100,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Valley dam cons</b> LCII: Kakwokwo Parish	struction			100,000.00
Desilt mile 6 dam in kakwokwo		Other Transfers from Central Government	312104 Other	100,000.00
Capital Purchases				
Sector: Works and T	-			108,895.46
LG Function: District, U	rban and Community Access R	Roads		108,895.46
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			30,603.56
COMMUNITY ACCESS ROADS IN MUTUNDA SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,603.56
<b>Output: District Roads M</b> LCII: Kakwokwo Parish	Maintainence (URF)			33,291.90
MECHANIZED ROUTINE MAINTENANCE OF KAWITI - MUTUNDA	KAWITI- MUTUNDA 6KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	33,291.90
	and Community Access Road	Maintenance		45,000.00
Road Rehabilitaion of District Roads	Completion of Okwece- Corner Adek 6km	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	45,000.00
Lower Local Services				
Sector: Education				1,855,350.40
	ry and Primary Education			1,706,890.59
Capital Purchases Output: Classroom const LCII: Diima Parish	truction and rehabilitation			143,400.00
Construction of 2 classrooms at Diima P/S.	Diima P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00
LCII: Kakwokwo Parish				
<b>Construction of 2</b> <b>classrooms at Alero P/S.</b> LCII: Nyamahasa Parish	Alero P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00
Construction of 2 classrooms at Yabweng P/S.	Yabweng P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00
Output: Latrine construe LCII: Kakwokwo Parish	ction and rehabilitation			51,914.84
A 5 stance latrine constructed at Isunga p/s to address the challenge of sanitation in the school.	Isunga p/s	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	16,918.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
A 5 stance latrine constructed at Mutunda p/s to address the challenge of sanitation in the school. LCII: Nyamahasa Parish	Mutunda p/s	Other Transfers from Central Government	312101 Non- Residential Buildings	17,496.84
A 5 stance latrine constructed at Alero p/s to address the challenge of sanitation in the school.	Alero p/s	Other Transfers from Central Government	312101 Non- Residential Buildings	17,500.00
<b>Output: Provision of fur</b> LCII: Diima Parish	niture to primary schools			7,840.00
Outstanding payments for three seater desks for Diima COU P/S LCII: Nyamahasa Parish	Diima COU P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,040.00
Outstanding payments for three seater desks for Isunga COU P/S	Isunga COU P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,800.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Diima Parish	s Services UPE (LLS)			1,503,735.76
diima primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,680.10
comboni parents primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,592.10
gwara primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,771.30
gwara primary school	gwara primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,000.00
karuma primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,811.30
ogengo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,971.30
okwece primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,139.30
diima primary school	diima primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	155,500.00
comboni parents primary school	comboni parents primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,000.00
okwece primary school	okwece primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ogengo primary school	ogengo primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,000.00
karuma primary school	karuma primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,000.00
LCII: Kakwokwo Parish				
kawiti primary school	kawiti primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
isunga primary school	isunga primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,000.00
isunga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,409.30
kakwoko primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,491.30
kakwoko primary school	kakwoko primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
kawiti primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,224.90
panyadoli hills primaryn school	panyadoli hills primaryn school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,000.00
kimogoro primary school	kimogoro primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,000.00
kimogoro primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,110.50
panyadoli hills primaryn school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,516.90
LCII: Nyamahasa Parish				
yabweng primary school	yabweng primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
ogunga primary school	ogunga primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
nyamahasa primary school	nyamahasa primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,000.00
nanda primary school	nanda primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
ogunga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,873.73

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
mutunda primary school	mutunda primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,000.00
alarotinga primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,529.70
mutunda primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,168.10
alero primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,931.30
nanda primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,552.10
alarotinga primary school	alarotinga primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,000.00
yabweng primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,276.90
nyamahasa primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,185.70
alero primary school	alero primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,000.00
Lower Local Services LG Function: Secondar	y Education			148,459.81
Lower Local Services Output: Secondary Cap LCII: Diima Parish	vitation(USE)(LLS)			148,459.81
mutunda secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,264.00
mutunda secondary school Lower Local Services		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
Sector: Health				30,087.41
LG Function: Primary I	Healthcare			30,087.41
Lower Local Services Output: Basic Healthca LCII: Diima Parish	re Services (HCIV-HCII-LLS	5)		30,087.41
Diima HC III	Diima HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,596.40
Karuma HC II	Karuma HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
LCII: Kakwokwo Parish				

	siers to Lower Leve			ment by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunda HC III	Mutunda HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,596.40
LCII: Nyamahasa Parish				
Panyadoli Hills HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
Yabweng HC II	Yabweng HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,298.20
Lower Local Services				
Sector: Water and E	nvironment			96,147.00
LG Function: Rural Wat	er Supply and Sanitation			96,147.00
Capital Purchases Output: Borehole drillin LCII: Diima Parish	g and rehabilitation			96,147.00
Rehabilitation of one borehole.	Bedmot	District Equalisation Grant	312104 Other	7,380.00
LCII: Kakwokwo Parish				
Drilling of one deep borehole.	Kimogoro kisaranda	Other Transfers from Central Government	312104 Other	27,129.00
Rehabilitation of one borehole.	Popara East	District Equalisation Grant	312104 Other	7,380.00
Drilling of two deep boreholes.	Isunga East & Kimogoro A Ranch 16B villages	Conditional transfer for Rural Water	312104 Other	54,258.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Kibanda		255,300.00
Sector: Works and T	<b>Transport</b>			235,800.00
LG Function: District, U	rban and Community Access <b>R</b>	Roads		235,800.00
Lower Local Services				
Output: District Roads I LCII: Not Specified	Maintainence (URF)			235,800.00
MANUAL ROUTINE MAINTENANCE OF DISTRICT ROADS	RM OF ALL DISTRICT ROADS	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	235,800.00
Lower Local Services				
Sector: Water and E				19,500.00
LG Function: Rural Wat	er Supply and Sanitation			19,500.00
Capital Purchases				10 500 00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			19,500.00
Payment of 5% Retention Money	District wide	Conditional transfer for Rural Water	312104 Other	19,500.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specifi	ed	4,298.20
Sector: Health				4,298.20
LG Function: Primary H	lealthcare			4,298.20
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			4,298.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiroko HC II	Kiroko HC II	Not Specified	263367 Sector Conditional Grant (Non-Wage)	4,298.20

Lower Local Services