

Vote: 592 Kiryandongo District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 592 Kiryandongo District

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 Kiryandongo District. I look forward to joint effort in the implementation of the annual workplan and budget.

Vote: 592 Kiryandongo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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

UShs 000's	2015/16		2016/17
	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	9,814,012
Non Wage Rec't:	4,280,092	1,696,478	5,083,036
Domestic Dev't	4,209,463	926,331	5,596,987
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/=

Vote: 592 Kiryandongo District

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 inadequate locally raised revenue, continued influx of sudanese refugees due conflict which causes presure on available limited resources, staffing gaps and budget cuts.

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
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		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		6,202	
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		0	1,626,265
4. Donor Funding	350,100	664,417	164,047
ACF		7,519	
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

Vote: 592 Kiryandongo District

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.

Vote: 592 Kiryandongo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	282,820	77,943	1,272,223
District Discretionary Development Equalization Grant	68,469	18,914	330,210
Multi-Sectoral Transfers to LLGs	214,351	59,030	592,013
Transitional Development Grant		0	350,000
Total Revenues	1,374,168	505,311	2,594,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,091,348	573,288	1,322,104
Wage	377,413	171,381	664,045
Non Wage	713,935	401,907	658,058
<i>Development Expenditure</i>	282,820	137,412	1,272,223
Domestic Development	279,378	133,412	1,268,781
Donor Development	3,442	4,000	3,442
Total 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	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.

Vote: 592 Kiryandongo District

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 experience.

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	32,925	2,297	56,299
District Discretionary Development Equalization Grant		0	10,000
Multi-Sectoral Transfers to LLGs	32,925	2,297	46,299
Total Revenues	713,091	242,009	471,625
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	680,166	356,606	415,326
Wage	138,117	76,664	112,586
Non Wage	542,049	279,942	302,740
<i>Development Expenditure</i>	32,925	3,372	56,299
Domestic Development	32,445	3,372	56,299
Donor Development	480	0	0
Total 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

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

Vote: 592 Kiryandongo District

Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability(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 financial 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 local revenue.

markets are not performing well and the few which are tendered tenders fail to comply and pay on time while other abandoned revenue sources therefore making it difficult to meet targets and implement activities under local revenue.

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

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

3. natural calamities and animal diseases and bad roads.

dry spell affects farmers and destroys their crops and hence poor harvest hence low produce to be marketed and animal diseases leading to closure of animal markets thus making it difficult to meet targets. bad roads also make it difficult for revenue collection.

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	

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Total Revenues	782,580	212,210	416,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>782,580</i>	<i>306,930</i>	<i>416,947</i>
Wage	199,219	108,174	33,829
Non Wage	583,361	198,757	383,118
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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 (US\$ '000)	782,580	306,930	416,946
Cost of Workplan (US\$ '000):	782,580	306,930	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, mandatory 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 inadequate funds to facilitate the mandatory sittings of the Council.

Workplan 4: Production and Marketing

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	243,178	103,693	1,116,095
Development Grant	0	0	44,762
District Discretionary Development Equalization Grant		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
Total Revenues	750,602	273,185	1,635,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	507,424	181,732	519,477
Wage	258,682	79,589	388,305
Non Wage	248,741	102,142	131,172
<i>Development Expenditure</i>	243,178	115,418	1,116,095
Domestic Development	0	1,103	982,325
Donor Development	243,178	114,315	133,770
Total 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 extension staffs 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, vaccination 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	112,595	0	0
Function: 0182 District Production Services			

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs	0	4524	5000
No. of fish ponds constructed and maintained	0	0	3
No. of fish ponds stocked	2	0	3
Quantity of fish harvested	0	0	3000
Number of anti vermin operations executed quarterly	5	0	4
No. of parishes receiving anti-vermin services	10	0	4
No. of tsetse traps deployed and maintained	150	0	0
No. of livestock vaccinated	4000	9594	6000
No of livestock by types using dips constructed	4	0	500
No of valley dams constructed	0	0	1
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed	0	0	1
No of plant marketing facilities constructed	0	0	96
Function Cost (US\$ '000)	630,007	284,930	1,621,572
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	0	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	30
No. and name of new tourism sites identified	0	0	4
No. of opportunities identified for industrial development	0	0	3
No. of producer groups identified for collective value addition support	0	0	2
No. of value addition facilities in the district	0	0	10
A report on the nature of value addition support existing and needed	No	No	yes
No. of Tourism Action Plans and regulations developed	0	0	1
No of awareness radio shows participated in	2	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	7	0	8
No of businesses inspected for compliance to the law	20	0	140
No of businesses issued with trade licenses	0	0	700
No of awareness radio shows participated in	4	0	2
No of businesses assisted in business registration process	10	18	40
No. of enterprises linked to UNBS for product quality and standards	0	0	8
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	0	4
No 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 (US\$ '000)	8,000	12,220	14,000
Cost of Workplan (US\$ '000):	750,602	297,150	1,635,572

Planned Outputs for 2016/17

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

The work-plan and budget outlines the outputs including; pests and disease surveillance, construction of crop market infrastructure, vaccination 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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	397,242	323,850	140,446
Development Grant	242,353	110,845	0
District Discretionary Development Equalization Grant	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	397,242	530,661	140,446
Domestic Development	294,242	151,460	140,446
Donor Development	103,000	379,201	0
Total Expenditure	2,447,866	2,002,487	2,686,361

Vote: 592 Kiryandongo District

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 curative 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

Function, Indicator	2015/16		2016/17
	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	5000
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	60
Number of outpatients that visited the Govt. health facilities.	140000	151219	200000
Number of inpatients that visited the Govt. health facilities.	3000	9093	5000
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	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80	99
No of children immunized with Pentavalent vaccine	7000	27818	26000
No of healthcentres constructed	1	0	1
No of OPD and other wards constructed	0	0	1
Function Cost (US\$ '000)	2,447,866	1,993,635	363,997
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	8,852	1,334,324
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	988,040
Cost of Workplan (US\$ '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, mentorship visit ,Support Supervision, monitoring visit coordinating with the ministry of health and other agencies disease surveillance. 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 mobilisation 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

Vote: 592 Kiryandongo District

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 compounded by the expanded hospital.

2. Delayed and inadequate funds

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

3. Lack of transport

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	537,241	200,505	496,857
Development Grant	438,389	200,505	245,232
District Discretionary Development Equalization Grant		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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	537,241	233,255	496,857
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 Shs 26,835,000/= 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 592 Kiryandongo District

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	99
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	96
Function Cost (US\$ '000)	5,753,246	3,353,489	6,323,254

Function: 0782

No. of students enrolled in USE	2550	2550	3638
Function Cost (US\$ '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 (US\$ '000)	308,569	220,399	353,786

Function: 0784 Education & Sports Management and Inspection

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 (US\$ '000)	104,149	75,292	82,198
Cost of Workplan (US\$ '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. Each U.P.E beneficiary is expected to get sh.10,000 per year but the breakdown shows 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 adequate. There are a lot of needs since the district is hosting refugees and internally displaced people.

3. Inadequate 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

US\$ Thousand	2015/16	2016/17
Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

	Budget	End Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	1,567,811	620,529	86,465
Development Grant	318,888	145,849	
District Discretionary Development Equalization Grant		0	16,465
Multi-Sectoral Transfers to LLGs	634,094	20,386	
Other Transfers from Central Government	614,829	454,294	70,000
Total Revenues	1,821,438	764,438	1,680,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	253,627	204,611	1,593,789
Wage	90,483	44,011	111,623
Non Wage	163,144	160,600	1,482,167
<i>Development Expenditure</i>	1,567,811	594,113	86,465
Domestic Development	1,567,811	594,113	86,465
Donor Development	0	0	0
Total Expenditure	1,821,438	798,724	1,680,254

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

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	1,790,278	788,703	1,662,159
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	31,161	10,021	18,096
Cost of Workplan (US\$ '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

Vote: 592 Kiryandongo District

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 the river 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	685,884	338,909	432,626
Development Grant	628,397	287,409	326,576
District Discretionary Development Equalization Grant	34,488	40,000	23,050
Other Transfers from Central Government		0	60,000
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	723,766	351,085	514,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,984	28,092	81,492
Wage	30,903	17,320	23,094
Non Wage	25,081	10,772	58,398
<i>Development Expenditure</i>	667,782	54,245	432,626
Domestic Development	667,782	54,245	432,626
Donor Development	0	0	0
Total Expenditure	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

Vote: 592 Kiryandongo District

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of 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	80
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 (US\$ '000)	723,766	82,338	514,118
Cost of Workplan (US\$ '000):	723,766	82,338	514,118

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.

Vote: 592 Kiryandongo District

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>105,421</i>	<i>77,370</i>	<i>185,243</i>
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
<i>Development Revenues</i>	<i>43,328</i>	<i>39,649</i>	<i>112,537</i>
District Discretionary Development Equalization Grant	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:			
<i>Recurrent Expenditure</i>	<i>105,421</i>	<i>101,833</i>	<i>185,243</i>
Wage	41,537	65,337	106,045
Non Wage	63,885	36,496	79,198
<i>Development Expenditure</i>	<i>43,328</i>	<i>39,649</i>	<i>112,537</i>
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, wet land conservation and restoration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	148,749	141,482	297,780
Cost of Workplan (US\$ '000):	148,749	141,482	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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	470,114	61,647	1,938,757
District Discretionary Development Equalization Grant	147,992	38,281	16,000
Multi-Sectoral Transfers to LLGs		18,268	62,731

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

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

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 mobilisation. NUSAF funds will also be disbursed to beneficiaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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 (US\$ '000)	691,196	171,716	2,115,445
Cost of Workplan (US\$ '000):	691,196	184,987	2,115,445

Planned Outputs for 2016/17

Monthly staff salary for 10 staffs paid, 2 motorcycle repaired and fueled for community mobilisation, Approximately 60 child and family cases settled, 10 PWDs supported with special grant, 40 FAL Instructors 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

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

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

2. Inadequate funding to the sector.

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

3. Inadequate Office space for probation work.

presently where the Senior Probation officer conducts business does not promote the principle of confidentiality. 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	317,122	181,940	98,729
District Discretionary Development Equalization Grant	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	
Total Revenues	434,706	240,763	198,948
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,584	81,589	100,219
Wage	40,396	36,330	30,108
Non Wage	77,188	45,259	70,111
<i>Development Expenditure</i>	317,122	264,947	98,729
Domestic Development	317,122	238,566	98,729
Donor Development	0	26,381	0
Total Expenditure	434,706	346,536	198,948

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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 592 Kiryandongo District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	434,706	346,536	198,948
Cost of Workplan (US\$ '000):	434,706	346,536	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. Establishment and maintenance 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. Inadequate funding

The department is allocated insufficient funds to adequately 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) thereby resulting into delays to consolidate the quarterly reports.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Grant		0	10,000

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

Total Revenues	102,349	54,050	138,436
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>102,349</i>	<i>75,625</i>	<i>128,436</i>
Wage	54,696	40,986	61,705
Non Wage	47,653	34,639	66,731
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total 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 quarterly 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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 (US\$ '000)	102,349	75,625	138,436
Cost of Workplan (US\$ '000):	102,349	75,625	138,436

Planned Outputs for 2016/17

Production of quarterly 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

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid.	Monthly salary for all district staff a district headquarters paid.	Monthly salary for all district staff a district headquarters paid.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored.	District departments and all LLG activities coordinated & monitored.
	Stationery and fuel supplied.	Stationery and fuel supplied.	Stationery and fuel supplied.
	Guards, electricity bills, water bills	Guards, electricity bills, water bills	Guards, electricity bills, water bills
	feed back meeting from Monitoring visits conducted	bank charges, welfare, vehicle maintenance all facilitated.	feed back meeting from Monitoring visits conducted.
	Workshops , seminars & consultation meetings attended		Workshops , seminars & consultation meetings attended.
	Vehicles, computers & other equipments maintained		Vehicles, computers & other equipments maintained.
	Supplies: stationery, Fuel		Supplies: stationery, Fuel
	Lubricants procured		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 Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	90 (Staff paid by 28th of every month)
%age of LG establish posts filled	()	()	65 (Payroll updated, payslips printed and distributed.
			Pay changes made and submitted to Ministry)
%age of staff appraised	()	()	65 (Staff appraised)
%age of pensioners paid by 28th of every month	()	()	90 (Pensioners paid by 28th of every month)
Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry.	NA
	Pay changes made and submitted to Ministry	Stationary and tonor supplied.	
	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

Vote: 592 Kiryandongo District

Workplan Outputs

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

Ia. Administration

	Total	41,000	Total	24,069	Total	49,000
--	-------	--------	-------	--------	-------	--------

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	13 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	4 (Capacity building sessions conducted.)
Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (One 5 year capacity Building Policy and plan formulated)	yes (Capacity building plan in place)
Non Standard Outputs:	5 Staff trained to attain required qualification at recognised institutions for career progression in service.	5 Staff trained to attain required qualification at recognised institutions for career progression in service.	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 implementation

Non Standard Outputs:	Supervision 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

Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced	No planned output due to no funding	One District magazine 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 services

Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	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 Management

No. of monitoring reports generated	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0 (NA)
No. of monitoring visits conducted	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0 (NA)

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: No planned output due to funding No planned output due to no funding 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

Output: Records Management Services

%age of staff trained in Records Management () 95 (Staff trained in records management)

Non Standard Outputs: Documents received. Documents delivered to recipients. Records safeguarded Documents received. Documents delivered to recipients. Records safeguarded Documents received. Documents delivered to recipients. Records safeguarded.

Wage Rec't:	0	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 Transfers to Lower Local Governments

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 Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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 Capital

No. of computers, printers and sets of office furniture purchased	0 (No planned output due to funding)	0 (No planned output due to no funding)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (No planned output due to funding)	0 (No planned output due to no funding)	0 (NA)
No. of solar panels purchased and installed	0 (No planned output due to funding)	0 (No planned output due to no funding)	0 (NA)
No. of administrative buildings constructed	()	()	1 (Administration block constructed.)
No. of vehicles purchased	()	()	0 (NA)

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

No. of motorcycles purchased	()	()	0 (NA)
Non Standard Outputs:	No planned output due to funding	No planned output due to no funding	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	276,714
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	276,714

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid and bookkeeping to be maintained and quarterly financial reports . Continuous monitoring of sub counties on bookkeeping .)	30/sep/201 (staffs salaried paid and books af accounts prepared.)	31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to be conducted.)
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties. Debts paid	all finance staffs saries whrer paid.	cordination of acctivities with the center mofped to be done.

<i>Wage Rec't:</i>	87,701	<i>Wage Rec't:</i>	42,069	<i>Wage Rec't:</i>	56,092
<i>Non Wage Rec't:</i>	50,253	<i>Non Wage Rec't:</i>	36,999	<i>Non Wage Rec't:</i>	17,522
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,954	Total	79,068	Total	83,614

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)	1575000 (at the sub counties and tading centers where hotels are located karuma)
Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	28795250 (local service tax collected from employees .)	18900000 (procurement of accountable stationary.revenue assesment and revenue meetings mobilisations and monitoring will be curried out carried out at the district hqrs and sub counties.)
Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	174825405 (all revenue collected at the district and remittance of 35% from sub counties)	1135228000 (all round the district and from lands departments on land fees.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Non Standard Outputs: revenue enhancement plan prepared . revenue meetings was held and the NA
Revenue assessment conducted district seal was procured
revenue meetings to be held
procurement of accountable stationery
for revenue collection
revenue monitoring and
mobilisation. Land for Katamarwa
market purchased.

<i>Wage Rec't:</i>	11,650	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	12,415	<i>Non Wage Rec't:</i>	14,522
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,650	Total	12,415	Total	14,522

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 30/may /2015 (annual budget prepared for the district at the district) 30/may /201 (annual budget was prepared and passed by the district council as required by law.) 30/may/2017 (At the district council hall in the district hqts)

Date for presenting draft Budget and Annual workplan to the Council 15/may/2015 (at the district head quoter) 30/may 2016 (annual budget was prepared and passed by the district council as required by law.) 30/march 2017 (At the district council hall in the district.)

Non Standard Outputs: at the district head quoter books of accounts for the financial year was prepared. budget revision and budget performance to be prepared before laying the budget to council for the preceeding financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	13,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	4,500	Total	13,660

Output: LG Expenditure management Services

Non Standard Outputs: staff salaries paid for all staff in the department staff salaries where paid and financial management activities of meetings on revenue mobilisation to bookkeeping and reconciliation was be conducted with stake holders at the district and sub county level. done. Nine months financial reports was Vehicle repaired. done and submitted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,500	<i>Non Wage Rec't:</i>	22,858	<i>Non Wage Rec't:</i>	18,522
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,500	Total	22,858	Total	18,522

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/sep/2015 (preparation of financial statement and its submission to the auditor general) 30/april 2016 (financial statement was prepared and submitted to the auditor general office and accountant general's office was done.) 30/sep/2017 (Submitting annual LG final accounts to auditor general's office)

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Non Standard Outputs: monthly and quarterly financial reports prepared and submitted to the relevant organs. monthly and quarterly financial reports were prepared and submitted to the relevant authority. preparation and production of monthly financial reports for submission to Mofped and other relevant authority.

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 Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	38,766	Wage Rec't:	0	Wage Rec't:	56,494
Non Wage Rec't:	419,723	Non Wage Rec't:	0	Non Wage Rec't:	220,132
Domestic Dev't	32,445	Domestic Dev't	0	Domestic Dev't	46,299
Donor Dev't	480	Donor Dev't	0	Donor Dev't	0
Total	491,414	Total	0	Total	322,925

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: -12 DEC meetings conducted Salary paid. Staff salaries paid.
 -6 Council Sitting conducted -8 DEC Meetings Conducted -12 DEC meetings Conducted
 -12 monthly salaries paid to Local KDLG H/Q -6 Council Sitting Conducted
 leaders -12 monthly salaries
 -Allowances Paid -Monthly allowances Paid
 -LG PAC reports discussed in Council -4 Council Sitings Conducted -LG PAC reports discussed in Council
 -Reports and work Plans approved -Departmental Budgets prepared and approved
 -Meetings coordinated. -Reports and work Plans approved
 -Curtain and Carpenters for the office of the District Chairperson's office -Meetings coordinated.
 -Stationary and books procured
 - Council regalia procured
 -Ex-gratia for LCIs & Lis paid
 -Fuel, Airtime and allowances paid

Wage Rec't:	128,817	Wage Rec't:	72,844	Wage Rec't:	26,352
Non Wage Rec't:	149,059	Non Wage Rec't:	88,837	Non Wage Rec't:	159,371
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	277,876	Total	161,681	Total	185,723

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified.	12 DCC sittings conducted, District headquarter -10 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries 70 revenue source Procurement Plan Consolidated Awarded Contracts	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified. -Disposal of public assets -Procurement of office furniture
	<i>Wage Rec't:</i> 9,762	<i>Wage Rec't:</i> 11,506	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,335	<i>Non Wage Rec't:</i> 18,472	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,097	Total 29,978	Total 16,000

Output: LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -staffs recruited - staff promoted - Pension for teachers paid. - Pension and gratuity for LGs paid	Salaries paid. -50 staffs confirmed -4 disciplinary cases handled -41 staffs recruited - 2 staff promoted -51 staff recruited -2 noted interdicted -1 staff reinstated -4 redesignated 3 staff regularise -1 Advertisement placed in newspapers	200 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handle
	<i>Wage Rec't:</i> 40,938	<i>Wage Rec't:</i> 16,348	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 243,082	<i>Non Wage Rec't:</i> 23,217	<i>Non Wage Rec't:</i> 23,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 284,020	Total 39,564	Total 23,755

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	6 (-DLB field visits conducted, Sub 5 (ub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committeesfacilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	30 (DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committeesfacilitated. Area land committees formed and trained. -5 DLB Sittings Conducted -5 DLB reports submitted to line ministry -)	06 (DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees formed and trained. -6 DLB Sittings Conducted)
No. of Land board meetings	5 (Land Board meetngs conducted.)	1 (Land Board meetngs conducted.)	06 (Land Board meetngs conducted.)
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee	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 approval Land inspected
	<i>Wage Rec't:</i> 11,451	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	10,743	<i>Non Wage Rec't:</i>	6,371	<i>Non Wage Rec't:</i>	10,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,194	Total	6,371	Total	10,800

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	2 (One LG PAC report discussed by Council, District Headquarters.)	4 (LG PAC reports submitted and discussed in Council)
No. of Auditor General's queries reviewed per LG	8 (Auditor General Reports reviewed and reports submitted.)	2 (Activity not not conducted due to lack of quorum)	4 (Auditor General Reports reviewed and reports submitted.

Report submitted to line ministries)

Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted	4 Internal Audit reports reviewed and reports submitted	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.
-----------------------	---	---	--

-2 field visits conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,101	<i>Non Wage Rec't:</i>	5,280	<i>Non Wage Rec't:</i>	15,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,101	Total	5,280	Total	15,400

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	04 (Project monitored, report generated, discussed and resolution made for implementation, completed projects commissioned)
---	----	----	---

Non Standard Outputs:	PRDP/PAF projects monitored.	PRDP/PAF projects monitored.	4 political monitoring conducted by the DEC and recommendation made
-----------------------	------------------------------	------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,640	<i>Non Wage Rec't:</i>	4,990	<i>Non Wage Rec't:</i>	8,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,640	Total	4,990	Total	8,640

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held -3 Sitting Conducted at KDLG at the District Head quarter	6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,500	<i>Non Wage Rec't:</i>	3,180	<i>Non Wage Rec't:</i>	21,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,500	Total	3,180	Total	21,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		8,251	<i>Wage Rec't:</i>		0
			<i>Wage Rec't:</i>		7,477

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	123,901	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,152	Total	0	Total	135,128

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	All NAADS arrears paid.	This output was defunded after NAADS restructuring of 2014	No planned output due to no funding
	<i>Wage Rec't:</i> 112,595	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 112,595	<i>Total</i> 0	<i>Total</i> 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	<p>All production department staff paid their salaries All Production staff supervised</p> <ul style="list-style-type: none"> - 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. - 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 	<p>All production department staff paid their salaries All Production staff supervised</p> <ul style="list-style-type: none"> - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, 	<p>All production department staff paid their salaries</p> <p>Generator power extended to the new production offices</p> <ul style="list-style-type: none"> - Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in 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 - 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 production staff A video camera procured <p>PRDP projects supervision, monitoring and evaluation both at district and Sub County levels conducted</p>	
	<p>Wage Rec't: 146,087</p> <p>Non Wage Rec't: 64,010</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 73,688</p> <p>Total 283,785</p>	<p>Wage Rec't: 79,589</p> <p>Non Wage Rec't: 38,254</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 117,844</p>	<p>Wage Rec't: 388,305</p> <p>Non Wage Rec't: 30,000</p> <p>Domestic Dev't 50,469</p> <p>Donor Dev't 0</p> <p>Total 468,775</p>	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned output)	0 (No planned output due to funding)	0 (N/A)
---	-----------------------	--------------------------------------	---------

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<ul style="list-style-type: none"> - 60 crop diseases and pests surveillance carriedout throughout the disstrict - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out - Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff - Stationery services procured - fuel and lubricants procured 	<ul style="list-style-type: none"> -20 crop diseases and pests surveillance carriedout throughout the disstrict - agricultural data collected, processed and disseminated - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Stationery services procured - fuel and lubricants procured - OWC activities supported including technical verifications, inputs distribution (maize, and beans) and farmers follow-up - Prepared and submitted a proposal for oil palm scaling up in the district - Supported the work of UNHCR livelihoods implementing partners (IPs) in Kiryandongo Refugee Settlement 	<ul style="list-style-type: none"> -- Agricultural laws and regulations enforced 60 crop diseases and pests surveillance carriedout throughout the disstrict - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out - Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff - Stationery services procured - fuel and lubricants procured - Motorcycles for extension workers 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
	Office furniture for the Production department offices procured		

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

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 Port Sub Counties

Establish cassava mother gardens in Kigumba Sub County, and Kiryandongo Town Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,006	<i>Non Wage Rec't:</i>	20,284	<i>Non Wage Rec't:</i>	24,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,725	<i>Donor Dev't</i>	60,000
Total	31,006	Total	32,009	Total	127,005

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	No planned output due to no funding		No planned output due to no funding			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	63,078	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,078	Total	0	Total	0

Output: Farmer Institution Development

Non Standard Outputs:	No planned output	No planned output	Low income groups supported with startup or capitalisation grants		
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	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed	4 (Fencing livestock market.at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima,M,Port and Kiryandongo - Artificial insemination services)	0 (No planned output due to lack of funding)	500 (- cattle sprayed against external parasites using the cattle dips)
No. of livestock vaccinated	4000 (Livestock vaccinated against important diseases	9594 (Poultry vaccinated against NCD)	6000 (Livestock vaccinated against important diseases
	Cats and dogs vaccinated against rabies)		Cats and dogs vaccinated against rabies)
Non Standard Outputs:	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties. Demos/trainings on control of Nagana throughout the district. Training on control of invasive weeds in Masindi Port and Kiryandongo sub counties. Two stance pit latrine at Kigumba abattior	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.	Dairy cattle breeds improvement through the application Artificial Insemination Beef cattle improvement through the application of both Artificial Insemination and high quality bulls Procure motorcycles for extension workers 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i>	10,755	<i>Non Wage Rec't:</i>	13,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	10,755	Total	33,502

Output: Fisheries regulation

No. of fish ponds stocked	2 (- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	0 (No personnel in the Sub Sector)	3 (Fish ponds stalked with fingerings)
Quantity of fish harvested	0 (No planned output due to no funding)	0 (No personnel in the Sub Sector)	3000 (Fish harvested from the stalked and maintained fish ponds)
No. of fish ponds constructed and maintained	0 (No planned output due to funding)	0 (No personnel in the Sub Sector)	3 (fish pond constructed and maintained)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bweyale, and Apodorwa	No personnel in the Sub Sector	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 350 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 350	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 20,000 <i>Donor Dev't</i> 0 Total 27,000	
Output: Vermin control services				
No. of parishes receiving anti-vermin services	10 (Anti-vermin services provided to 10 parishes)	0 (No personnel in the Sub Sector)	4 (Anti-vermin services provided to 4 parishes)	
Number of anti vermin operations executed quarterly	5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	0 (No personnel in the Sub Sector)	4 (Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port, and Mutunda Sub Counties)	
Non Standard Outputs:	No planned output	No personnel in the Sub Sector	No planned output due to no funding	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 900	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,439 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,439	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties)	0 (No personnel in the Sub Sector)	0 (No planned output due to inadequate funding)	
	- Glossive insecticides procured (Deltamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)			
Non Standard Outputs:	- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties - 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No personnel in the Sub Sector	Tsetse flies control sensitization meetings - Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,733 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

	Total	9,000	Total	2,000	Total	5,733
Output: Sector Capacity Development						
Non Standard Outputs:					-Agricultural extension workers offered refresher trainings and exposure visits -DAO facilitated for a study tour abroad to learn and apply good practices in Kiryandongo	
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 Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,647	Non Wage Rec't:	0	Non Wage Rec't:	48,493
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,000
Donor Dev't	169,490	Donor Dev't	0	Donor Dev't	73,770
Total	186,137	Total	0	Total	143,263

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned output	No planned output due to funding	8 Motorcycles procured for production/livelihood service delivery by Agricultural Extension workers
			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	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	400,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	400,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned output	No planned output due to funding
-----------------------	-------------------	----------------------------------

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

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

Output: Valley dam construction

No of valley dams constructed	0 (No planned output due to no funding)	0 (No planned output due to no funding)	1 (Valley dam at Ranch 6 in Mutunda Sub County desilted)
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding	No planned output due to inadequate funding
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (No planned output due to no funding)	0 (No planned output due to no funding)	1 (An abattoir constructed in Kiryandongo Town Council)
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding	No planned output due to inadequate funding
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (No planned output due to no funding)	0 (No planned output due to no funding)	1 (A plant clinic constructed and equipped)
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding	No planned output due to inadequate funding
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (No planned output due to no funding)	0 (No planned output due to no funding)	96 (96 market stalls constructed in the Kigumba Main Market in Kigumba Town Council and Masindi Port market in Masindi Port Sub County)
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding	No planned output due to no funding
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1	Total	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	7 (trade sensitization meetings conducted)	0 (none)	8 (Trade sensitization meetings organised in all the Sub Counties and Town Council)	
No of businesses inspected for compliance to the law	20 (businesses inspected for compliance with the law)	0 (none)	140 (Businesses inspected for compliance with the law)	
No of businesses issued with trade licenses	0 (No planned output)	0 (none)	700 (Businesses issued with trade licences)	
No of awareness radio shows participated in	2 (umber of awareness creation conducted on-Bulking and promotion of export trade established.)	0 (None)	1 (1 radio talk show organised)	
Non Standard Outputs:	No planned output due to no funding	No planned output due to inadequate funding	No planned output due to funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 2,000	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No planned output)	0 (none)	8 (businesses linked to UNBS for product quality and standards)	
No of businesses assisted in business registration process	10 (Businesses assisted in business registration)	18 (In partnership with USAID Feed the Future project and URSB, we assisted 18 businesses to register)	40 (Businesses assisted in business registration processes)	
No of awareness radio shows participated in	4 (The number of groups trained on enterprise mix.)	0 (none)	2 (Participate in one radio talk show enterprise awareness raising)	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	No planned output due to no funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 100	Total 2,000	

Output: Market Linkage Services

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 producer group linked to international markets)	
No. of market information reports disseminated	4 (market information reports disseminated)	0 (none)	4 (Market information reports disseminated on a quarterly basis)	
Non Standard Outputs:	No planned output due to no funding	No planned output due to inadequate funding	No planned output due to no funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 8,830	<i>Non Wage Rec't:</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	8,830	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (cooperative groups assisted in registration)	1 (Nyakadote United Market Vendors cooperative assisted in registration)	12 (cooperatives in the district assisted for registration)
No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised for registration)	204 (Groups mobilised to form Agricultural Village SACCOs)	12 (Cooperative groups mobilised for registration)
No of cooperative groups supervised	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)	108 (Agricultural Village SACCOs supervised and trained in financial management and the governance)	20 (- Cooperatives in the district supervised)
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	No planned output due to no funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,290	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 3,290	Total 2,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No planned outputs)	0 (No planned output due to funding)	4 (New Tourist site identified)
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 urban centres in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)
No. of tourism promotion activities mainstreamed 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 funding	No planned output due to funding	No planned output due to lack of funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (No planned output due to no funding)	No (No planned output due to funding)	yes (Report on value addition prepared)
No. of opportunities identified for industrial development	0 (No planned output)	0 (No planned output due to funding)	3 (Industrial development opportunities in maize, cassava and milk identified)
No. of producer groups identified for collective value addition support	0 (No planned output)	0 (No planned output due to funding)	2 (- producer groups in maize, cassava and dairy identified for collective value addition support identified)
No. of value addition facilities in the district	0 (No planned output)	0 (No planned output due to funding)	10 (Value addition facilities in the district identified and documented)
Non Standard Outputs:	No planned output due to funding	No planned output due to funding	No planned output due to funding

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (No planned output)	0 (No planned output due to funding)	1 (Tourism Action Plan prepared and sensitization on regulation undertaken)
Non Standard Outputs:	No planned output	No planned output due to funding	Survey of tourism potentials in the district undertaken

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

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned output	No planned output due to funding	1 laptop computer procured for the market information systems 1 internet modem Notice board for Market information system procured
-----------------------	-------------------	----------------------------------	--

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. <p>Malaria . TB and HIV control activities implemented.</p> <ul style="list-style-type: none"> - Child Health Days Plus activities planned and implemented. <p>District Health Management coordination meetings conducted.</p> <ul style="list-style-type: none"> - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refugee camp) <p>Quarterly Nutrition planning meeting,conducted</p> <p>Mentorship visits to the HCs OTC conducted.</p> <p>OTC and ITC clinics conducted.</p> <p>Refresher training for VHT on nutrition conducted.</p> <p>Quarterly review meeting conducted(district and at the HCs)</p> <p>MDA for the control and eradication of Neglected tropical diseases conducted. Vehicle maintained.</p> <p>Health workers paid salary with UNICEF support.</p>	<p>Salary paid including district, hospital and HC staff. DQA conducted in all HC III</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. -One Proposals for resource mobilisation developed and funded. <p>Malaria . TB and HIV control activities implemented.</p> <ul style="list-style-type: none"> - Child Health Days Plus activities planned and implemented. <p>District Health Management coordination meetings held.</p> <ul style="list-style-type: none"> - Quarterly District HIV stakeholders meetings conducted. <p>Quarterly regional HIV review meeting Conducted</p> <p>Quarterly Nutrition planning meeting,conducted</p> <p>Mentorship visits to the HCs OTC conducted.</p> <p>OTC and ITC clinics conducted.</p> <p>Refresher training for VHT on nutrition conducted.</p> <p>Quarterly stakeholder review meeting conducted(district</p>	Not budget provision
-----------------------	---	--	----------------------

<i>Wage Rec't:</i>	796,130	<i>Wage Rec't:</i>	1,196,856	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,183	<i>Non Wage Rec't:</i>	17,347	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	103,000	<i>Donor Dev't</i>	379,201	<i>Donor Dev't</i>	0
Total	983,313	Total	1,593,404	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no funding	HSD Health task forces established. - Biannual HSD Health assemblies conducted. Surgical camps conducted by consultants to mentor the Clinicians. - Health promotion activities conducted to foster positive health beliefs and actions at the community level.	
-----------------------	---	-------------------------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,741
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,741

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	No planned output due to no fund allocation		No planned output due to no fund allocation			
	<i>Wage Rec't:</i>	830,722	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	145,698	<i>Non Wage Rec't:</i>	110,633	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	976,420	Total	110,633	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	797 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu 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))	19362 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of inpatients that visited the NGO Basic health facilities	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2052 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6420 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	7000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))

Non Standard Outputs:	NA	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)	NA
-----------------------	----	--	----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,052	<i>Non Wage Rec't:</i>	24,039	<i>Non Wage Rec't:</i>	32,052
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,052	Total	24,039	Total	32,052

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

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

Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	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	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	156 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	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)	16 (Health workers capacity built through CMEs)	60 (Health workers capacity built through CMEs and workshops and seminars)
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	9093 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	5000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	3106 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	2000 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
% age of approved posts filled with qualified health workers	50 (% of approved posts filled with 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.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	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 1 year immunised with pentavalent vaccine)	27818 (Children under 1 year immunised with pentavalent vaccine (Health centres and community level))	26000 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,668	<i>Non Wage Rec't:</i> 69,135	<i>Non Wage Rec't:</i> 103,157
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,668	Total 69,135	Total 103,157

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	14,519	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,653	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	98,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,172	Total	0	Total	114,042

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

No of healthcentres constructed	1 (Karuma and Kiigya HC II secured and fenced.)	0 (Awarded and agreement signed)	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 -)
---------------------------------	---	----------------------------------	--

Non Standard Outputs: No planned output due to no funding No planned activity due to lack of funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,889	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,889	Total	0	Total	45,229

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0 (No planned out put due to lack of funds.)	0 (No planned activity due to lack of funds.)	0 (Not budget provision)
No of healthcentres constructed	1 (Karuma and Kiigya HC II secured and fenced.)	0 (Awarded and agreement signed)	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 -)

Non Standard Outputs: No planned output due to no funding No planned activity due to lack of funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,889	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,889	Total	0	Total	45,229

Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	No planned output due to no funding		No planned output due to no fund allocation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,054	<i>Domestic Dev't</i>	66,761	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,054	Total	66,761	Total	0

Output: PRDP-Staff houses construction and rehabilitation

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	20,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

	Total	20,000	Total	0	Total	0
Output: Maternity Ward Construction and Rehabilitation						
No of maternity wards rehabilitated	0 (No planned output due to no funding)		0 (No planned output due to no funding)		0 (Not budget provision)	
No of maternity wards constructed	0 (No planned output due to no funding)		0 (No planned output due to no funding)		1 (NA)	
Non Standard Outputs:	No planned output due to no funding		No planned output due to no funding		Construction of a 4 stance VIP latrin with bath shellelers for Maternity ward at Kigumba HC III	
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-Maternity ward construction and rehabilitation

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 rehabilitation

No of OPD and other wards rehabilitated	0 (No planned output due to no funding)		0 (No planned output due to no funding)		0 (Not budget provision)	
No of OPD and other wards constructed	0 (No planned output due to no funding)		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 to no funding		No planned output due to no funding		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

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:				Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps.	
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
Total	0	Total	0	Total	1,193,639

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Output: District Hospital Services (LLS.)				
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.)	-
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.	()	()	10000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	
Non Standard Outputs:			NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	140,685

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Non Standard Outputs:

District Health Services Coordinated

- District Health services monitored and supervised
- Planning meetings conducted.
- Planning documents developed.
- Disease surveillance activities for diseases of epidemic potential conducted.
- Proposals for resource mobilisation developed.

Malaria, TB and HIV control activities implemented.

- Child Health Days Plus activities planned and implemented.

District Health Management coordination meetings conducted.

- Quarterly District HIV stakeholders meetings conducted.
- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels)
- HUMC trained
- Activities to promote refugee health implemented (Panyadoli refugee camp)

Quarterly Nutrition planning meeting, conducted

Mentorship visits to the HCs OTC conducted.

OTC and ITC clinics conducted.

Refresher training for VHT on nutrition conducted.

Quarterly review meeting conducted(district and at the HCs)

MDA for the control and eradication of Neglected tropical diseases conducted. Vehicle maintained.

Health workers paid salary with UNICEF support.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	900,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	978,040

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

ADHO's office furnished

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		
	<i>Wage Rec't:</i> 4,700,459	<i>Wage Rec't:</i> 2,821,150	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 1,069	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 4,701,528	Total 2,821,150	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	56000 (Pupils enrolled and instructional materials procured.)	55000 (Pupils enrolled in UPE)	
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	750 (Drop out of pupils monitored in all schools.)	99 (Student drop outs)	
No. of teachers paid salaries	()	()	1000 (Salaries for Primary school teachers paid to enable them teach effectively and efficiently)	
No. of qualified primary teachers	()	()	57000 (Primary teachers 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 Primary school completers maintained.)	3996 (Pupils sitting PLE)	500 (Pupils sitting PLE)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Basic Education services given to the UPE beneficiaries in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,301,346	
	<i>Non Wage Rec't:</i> 486,692	<i>Non Wage Rec't:</i> 296,115	<i>Non Wage Rec't:</i> 518,486	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 486,692	Total 296,115	Total 5,819,832	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

Non 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 Fixtures (Non Service Delivery)

Non Standard Outputs: 35 desks procured for Kyamugenyi c.o.u and 42 for siriba p/s Furniture not yet procured and delivered to beneficiary schools

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 Mpumwe p/s Contractor has not yet requisitioned paid for his money

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 construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation) 0 (NA)

No. of classrooms constructed in UPE 6 (Retentions and outstanding balances paid for classroom construction at Ogenga, Runyanya and Karungu primary schools) 4 (Retention for classroom construction at Ogenga and Karungu II paid) 12 (Number of classrooms constructed in the district. Learning environment improved by constructing more classrooms for the learners.)

Non Standard Outputs: No planned outputs due to no fund allocation No planned outputs due to no fund allocation 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 construction and rehabilitation

Non Standard Outputs: No planned outputs due to no fund allocation No planned outputs due to no fund 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 construction and rehabilitation

No. of latrine stances constructed 9 (SFG 5 stance latrine constructed at Kizibu) 9 (5 stance brick lined latrines constructed at Kizibu) 3 (5 stance latrines constructed at Alero, Isunga and Mutunda p/s to

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

	c.o.u, Katulikire, Nyamahasa, Katamaraddress the challenge of sanitation wa, Kigumba in the school.)	c.o.u, Katulikire, Nyamahasa, Katamaraddress the challenge of sanitation wa, Kigumba in the school.)		
	c.o.u, Alarotinga, Kitongozi, Masindi Port and Kyakakungulu.)	c.o.u, Alarotinga, Kitongozi, Masindi Port and Kyakakungulu.)		
No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (NA)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 153,000	<i>Domestic Dev't</i> 84,067	<i>Domestic Dev't</i> 51,915	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 153,000	Total 84,067	Total 51,915	

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,000	<i>Domestic Dev't</i> 16,778	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,000	Total 16,778	Total 0	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	96 (Outstanding balance for three seater desks for P/S)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,440	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 13,440	

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,777	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,777	Total 0	Total 0	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		
	<i>Wage Rec't:</i> 543,441	<i>Wage Rec't:</i> 318,608	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

	Total	543,441	Total	318,608	Total	0
--	--------------	----------------	--------------	----------------	--------------	----------

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	3638 (Education services delivered to Universal Secondary Education beneficiaries.)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Numbers of USE beneficiaries enrolled and benefited
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	575,371
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	573,661	382,440	573,660
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	573,661	382,440	1,149,031

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	500 (More students enrolled in the Tertiary Institutions and facilitated)	144 (Students in tertiary education)
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	0 (NA)
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation	Salaries for teaching staff paid to enable them offer the necessary services.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	174,369	130,932	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	44,733	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	174,369	175,665	0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary operating and maintainanceGrants sent directly to the Institute, expenses met.	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance. Salaries for teaching staff paid to enable them offer the necessary services.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	134,200	134,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	134,200	44,733
		Total
		353,786

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	monthly salary and allowances to Education staff paid; Fuel and Lubricants supplied and vehicle maintained /serviced	Salaries for Education Department staff are paid to enable them deliver the services properly.
	<i>Wage Rec't:</i> 46,617	<i>Wage Rec't:</i> 33,446	<i>Wage Rec't:</i> 44,596
	<i>Non Wage Rec't:</i> 22,044	<i>Non Wage Rec't:</i> 14,221	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,661	Total 47,667	Total 44,596

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection and monitoring reports written)	4 (Inspection and monitoring reports written)	4 (Inspection reports provided to council)
No. of primary schools inspected in quarter	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)	130 (Supervision and monitoring of Education Institutions facilitated for better service delivery.)
No. of secondary schools inspected in quarter	25 (All Secondary schools supervised and monitoed)	25 (All Secondary schools supervised and monitoed)	7 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected and monitired.)	3 (Tertiary institutions inspected and monitired.)	1 (tertiary institutions inspected in quarter)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Supervision and monitoring of Education Institutions facilitated for better service delivery.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,864	<i>Non Wage Rec't:</i> 21,435	<i>Non Wage Rec't:</i> 32,639
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,864	Total 21,435	Total 32,639

Output: Sports Development services

Non Standard Outputs:	Sports activities for school children and out of school organised and done at all levels	Sports activities for school children and out of school organised and done at all levels	Co-curricular activities are done and supported in the district for both in school and out of school youth.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,624	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 4,963
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,624	Total 4,600	Total 4,963

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

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 paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored, 4Quarterly District Roads committee meetings held. ICT installed.	All roads and works office staff paid their monthly salary at the District headquarter. All road works executed as per Workplan. Firs, Second and Third Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored,	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. ALL plants maintained through out the financial year
	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
	Domestic Dev't 16,686	Domestic Dev't 15,025	Domestic Dev't 0
	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	
	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 6,000	Domestic Dev't 6,340	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,000	Total 6,340	Total 0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly District Roads Committee Meetings Conducted	2 Quarterly DRCs held	4 Quarterly District Roads 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	Donor Dev't 0
	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 PRDP Road Maintenance works	communities mobilised for the PRDP Road Maintenance works	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 5,000	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

Output: Sector Capacity Development

Non Standard Outputs:		No. of CPDS at UIPE and MELTC attended
	Wage Rec't: 0	Wage Rec't: 0
		Wage Rec't: 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,100

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (No planned output due to no fund allocation)	0 (NIL)	4 (Kigumba SC, Kiryandongo SC, Mutunda SC and Masindi Port SC)
Non Standard Outputs:	No planned outputs due to no fund allocation	NIL	N/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,471
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,471

Output: Urban unpaved roads 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 roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (No planned output due to no fund allocation)	0 (NIL)	5 (Urban unpaved roads maintained)
Non Standard Outputs:	No planned output due to no fund allocation	NIL	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	593,149
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	593,149

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km, Kisorosori-Diika 10km, Bweyale-Diika 7.8km; Diika-Kizibu-Kaduku 5.8km and Diika-Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)	33 (MRM of Kisorosori- 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-Mpumwe 4km, Tecwa-Kanywamaizi 8km, Kaduku-Atura 2km section)
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	316 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port)	353 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Planting of trees along the road	NIL	Trees planted at spacing of 200m

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	462,170
<i>Domestic Dev't</i>	463,564	<i>Domestic Dev't</i>	232,471	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	463,564	Total	232,471	Total	462,170

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

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 Road Maintenance

No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (NIL)
Length in Km of District roads maintained.	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembara-Kalwala 6km)	17 (Kyembara- Kalwala 6.7km Panyadoli- Kimogoro 5km;Kiryampungula - Naguru - Gaspa 6km;)	11 (Completion of Kiryampungula-Naguru-Gaspa 5km Road section and Okwece-Corner Adek 6km section)
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (NIL)
Non Standard Outputs:	trees Planted at spacing of 100m	No planned output due to no fund allocation	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 312,000	<i>Domestic Dev't</i> 266,041	<i>Domestic Dev't</i> 86,465
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 312,000	<i>Total</i> 266,041	<i>Total</i> 86,465

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Maintenance and Service of Road Equipment throughout the Quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 125,467	<i>Domestic Dev't</i> 39,541	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 125,467	<i>Total</i> 39,541	<i>Total</i> 0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils		Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils		Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.		Supervision of the building projects in Sister Depts. and Lower Local Governments.		Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	
	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
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

	Total	16,489	Total	3,885	Total	10,106
Output: Vehicle Maintenance						
Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.		Maintained and Repaired the district fleet to ensure the fleet is in good working condition.		District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services	
	Supervise purchase of new departmental vehicle and motorcycles.		Supervised the purchase of new departmental vehicle in Water and motorcycle 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 Installations/Repairs

Non Standard Outputs:	No planned output due to no fund allocation	NIL		Electrical Installations and repairs made		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.	DWO staff salaries paid (payroll); Stationery & photocopying services to DWO provided; computer system maintained; Monthly internet service to DWO provided;	Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Fuel supplied; Membership subscriptions to UIPE & other professional organizations paid; DWO national trips facilitated.
	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

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

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 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, monitoring and coordination

No. of supervision visits during and after construction	19 (District wide)	11 (Supervision visits district 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: Kakooze, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama 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 meetings held.)	1 (Quarterly District Water and Sanitation Coordination Committee meeting held.)	4 (Quarterly DWSCC meetings held.)
No. of water points tested for quality	10 (Water points sampled & tested for quality.)	0 (District water quality equipment missing key component - the incubator charging system.)	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 CAO.)	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 reports for new water sources produced.)	4 (Water quality reports produced for new water sources constructed at: Kiigya mbalibiri, Kamusenene, Kyankende katumbatumba and Katuugo.)	8 (Water quality reports for new water sources produced in villages of: Kakooze, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,095
	<i>Domestic Dev't</i> 42,960	<i>Domestic Dev't</i> 30,851	<i>Domestic Dev't</i> 45,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 42,960	<i>Total</i> 30,851	<i>Total</i> 63,917

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

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

No. of water points rehabilitated	0 (Planned under output of borehole drilling and rehabilitation.)	0 (Planned under output of borehole drilling and rehabilitation.)	0 (Planned under output of borehole drilling and rehabilitation.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No budget, no planned output.)	0 (No budget, no planned output.)	0 (No budget, no planned output.)
% of rural water point sources functional (Shallow Wells)	75 (District-wide functionality (% 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 (Gravity Flow Scheme)	0 (There are no GFS in the district, indicator not applicable to Kiryandongo district.)	0 (There are no GFS in the district, indicator not applicable to Kiryandongo district.)	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.)	0 (No budget, no planned output.)	0 (Not budgeted, no planned output.)
Non Standard Outputs:	None	None.	None.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	4,128

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. of Water User Committee members trained	19 (WUC trained, district wide in villages allocated water facilities.)	19 (WUC trained, district wide to manage water new water facilities in the following villages: Kiigya, Kyankende, Kamusenene, Katuugo, Kitaleba, Wakisanyi, Nyakagando, Nyamalebe, Kimogoro kente, Kimogoro kibyama, Kawiti B, Kajebe, Mahonge, Kikooba, Nanda A, Kitongozi naguru, Alengo, Bardugu and Lavorngr A villages.)	8 (WUC trained to take-up management of new water facilities in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)
No. of water user committees formed.	19 (WUC formulated, district wide in villages allocated water facilities.)	19 (WUC formulated district wide at the following places: Kiigya, Kyankende, Kamusenene, Katuugo, Kitaleba, Wakisanyi, Nyakagando, Nyamalebe, Kimogoro kente, Kimogoro kibyama, Kawiti B, Kajebe, Mahonge, Kikooba, Nanda A, Kitongozi naguru, Alengo, Bardugu and Lavorngr A villages.)	8 (WUCs fomulated for management of new water sources in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	12 (Household inspected in RGCs across the district.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Radio talkshows conducted.)

1 (Radio talkshows conducted.)

2 (Radio talkshows and 300 sanitation awareness messages relayed on local FM radio.)

Non Standard Outputs:

WUC supported - reactivated, reformulated and / or retrained.

None.

Community mobilised for critical requirements.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,594
<i>Domestic Dev't</i>	14,732	<i>Domestic Dev't</i>	8,424	<i>Domestic Dev't</i>	2,934
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,732	Total	8,424	Total	20,528

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Community-led total sanitation upscaled.
Sanitation week commemorated.

18 CLTS rapport meetings conducted; 18 CLTS communities triggered & 12 CLTS communities followed-up; Sanitation week celebrated.

Community-led total sanitation upscaled.
Sanitation week commemorated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	10,772	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	10,772	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	2,730	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,518
<i>Non Wage Rec't:</i>	1,081	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	811
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,811	Total	0	Total	3,329

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

No budget, no planned output.

No budget, no planned output.

Last installment of the vehicle price paid.
One 100cc motorcycle procured (in case savings are realized).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,100

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

A vehicle and one motorcycle procured for District Water Office.

Procurement was complete. Process of delivery of the vehicle and payment were delayed by delayed approval from government Solicitor General.

No budget, no planned output.

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Wage Rec't:	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 Machinery and Equipment

Non Standard Outputs: Reagents and apparatus for water quality test kit procured. Cost of apparatus sought - a photometer and charger to incubator higher than available budget.

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	1,369	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 5% retention money money paid to contractors on successful completion of defects liability period. 5% retention money money paid to contractors who successfully completed defects liability period. Certification for others underway.

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	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 public latrines in RGCs

No. of public latrines in RGCs and public places 0 (Not budgeted, no planned output.) 0 (Not budgeted, no planned output.) 1 (Public latrine constructed.)

Non Standard Outputs: None. 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	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Shallow wells constructed district wide.) 0 (Works are on-going for construction of shallow wells at: Bardugu and Lavarngur A villages.) 0 (No budget, no planned output.)

Non Standard Outputs: None. 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	20,560	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,560	Total	0	Total	0

Output: PRDP-Shallow well construction

Non Standard Outputs: None. None.

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,280	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,280	Total	0

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled district 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: Kakooze, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)
No. of deep boreholes rehabilitated	1 (Borehole rehabilitated at Nanda Mutunda.)	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.	Final certification underway for payment of 5% retention.	None.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	302,075	<i>Domestic Dev't</i>	1,845	<i>Domestic Dev't</i>	258,672
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,075	Total	1,845	Total	258,672

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	None.	None.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,200	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,200	Total	250	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photocopying facilitated	Staff salaries paid, Bank charges paid, fuel supplied, photocopying facilitated.	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photocopying facilitated. Budgeting for department done. Departmental meetings held. Quarterly performance reports submitted.
-----------------------	--	--	---

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	28,173	<i>Wage Rec't:</i>	49,988	<i>Wage Rec't:</i>	66,652
<i>Non Wage Rec't:</i>	3,815	<i>Non Wage Rec't:</i>	3,447	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,988	Total	53,436	Total	71,652

Output: Tree Planting and Afforestation

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 established at Kigumba Sub County.) 1 (A tree Nursery bed established 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 Established.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,268
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	1,268

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

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 development of DCAP, developed Charcoal ordinance, conducted radio talkshow, trained association of Charcoal producers, formed registered and trained on charcoal brikates , mobilised private wood owners on tree plantation, monitored projects tree of planters.)

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (N/A) 0 (N/A) 2 (2 Forest reserves Inspected in Kaduku and Individuals.)

Non Standard Outputs:	N/A	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:	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	0	Total	0	Total	2,000

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike(DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	3 (Reviewed EIAs, Eas and PBs, district and LLG wetland institutions inducted (DEC, LECs EFPPs) at the Distict H/Q. Work plan and report submitted to the MWE, Community Sensitization on wet land management at Kyegegwa)	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike(DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	
Non Standard Outputs:	No planned output due to no fund allocation.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,632	<i>Non Wage Rec't:</i>	1,618
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,632	Total	1,618
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	1 (Trained Titi wetland Community based planners, Demacated Titi wetland boundary, Restored degraded sections of Titi wetland.)	2 (Degraded Titi wetland section 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 Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,422
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	5,422
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	8,000
			<i>Donor Dev't</i>	0
			Total	9,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	2 (Conducted Radio Talk Show on environmental compliance, finalized the DEAP, disseminated DEAP to TPC,DEC,Sub Counties and District Council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	8,000
			<i>Donor Dev't</i>	0
			Total	9,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	No planned output due to no fund allocation.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	2,330
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)	4 (Monitoring and compliance surveys undertaken.)	
Non Standard Outputs:	N/A	No planned out due to no fund allocation.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,500

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	No planned output due to no fund allocation.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,610	<i>Non Wage Rec't:</i>	3,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,610	Total	3,400

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

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Physical planning of Kaduku trading centre.	Conducted consultative meeting on physical planning in Kaduku and Diika Trading Centres, Collected social economic data in Kaduku and Diika Trading Centres, Collected topographic survey data in Diika and Kaduku Trading Centres, Developed existing structure and detailed plans of Kaduku and Diika Trading Centres. Street pegging at Kaduku I and Karuma trading centres, 10 building plans approved and inspected.	Katulikire, Nyakabale.)	
			Number of Land Titles, plans produces and surveyed.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,404	<i>Non Wage Rec't:</i>	14,350	<i>Non Wage Rec't:</i>	32,559
<i>Domestic Dev't</i>	18,102	<i>Domestic Dev't</i>	18,102	<i>Domestic Dev't</i>	18,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,506	Total	32,452	Total	50,679

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	13,364	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	39,393
<i>Non Wage Rec't:</i>	20,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,639
<i>Domestic Dev't</i>	25,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,012	Total	0	Total	92,449

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	No planned output due to no fund allocation.	N/A	Procured, Survey equipment with accessories (processing software and equipment, 1 Adjustable drawing table 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 cabinet for Cartographer. Procured 10 office Chairs for Environment Officer, Surveyor, Physical Planner, Lands and Cartographer and Procurement of Specialised stool for Cartographer. Purchase of 3 cameras for Lands Officer, Physical Planner and Surveyor.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,500

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Staff salaries paid at the district HQ Staff salaries paid at the district HQ. conducted community mobilisation and verification of CDD groups in Kigumba S/C. Staff salaries paid, CBS activities coordinated, and Monitored

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 Welfare Support

No. of children settled 18 (Settlement of children in appropriate institutions) 5 (Settlement of children in appropriate institutions) 8 (Settlement of children in appropriate institutions)

Non Standard Outputs: Settlement of child and family cases 16 family cases settled Filling Cabinet procured, Quarterly OVCMS data collected from LLGs, Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs

Wage Rec't:	0	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 Rehabilitation 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 supported, seven beneficiary groups monitored and supervised grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised

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 Development Services (HLG)

No. of Active Community 7 (Seven active community) 0 (No output due to no funding) 7 (Seven active community)

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Development Workers	development workers monitored , supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)		development workers monitored & supervised.)	
Non Standard Outputs:	CDD activities monitored.	No output due to no funding	Stationery, small office equipments, fuel lubricants and oil procured, allowances provided to CDOs, purchase of IT/ Computer equipments and serving of vehicle/ Motorcycles.	

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 (Training of 40 FAL instructors.)	40 (Trained 40 FAL instructors on FAL methodology.)	40 (Training of 40 FAL instructors)	
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.	Stationary for FAL activities procured and Bank charges catered for.	FAL review meetings conducted at 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 Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	International womens day celebrated	Conducted community mobilisation against sexual gender based violence , International womens day 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 Services

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	15 (During the the last 2 quarters cases of Juveniles were handled)	15 (Handled and settled juveniles at the remand homes.)	
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	Youth Livehood groups files submmitted to MGLSD	Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	246	Non Wage Rec't:	4,200

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	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 Councils

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 sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities.
-----------------------	---	---	---

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't	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	6 (District council for disability meetings conducted, suported older person's and PWD's organisations activities,stationery procured and fuel provided)	3 (District council for disability meetings conducted)	4 (District council for disability meetings conducted at the District HQRs.)
---	--	--	--

Non Standard Outputs:	stationery procured and fuel provided	fuel provided for monitoring PWDs activities In the District	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't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,307	Total	1,066	Total	22,000

Output: Work based inspections

Non Standard Outputs:	work place inspection conducted.	Activity not conducted due to no funding.	conducting of work place inspection and community mobilisation on 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	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	3,000

Output: Labour dispute settlement

Non Standard Outputs:	Settlement of labour disputes	Activity not conducted due to no funding.	Settling of labour disputes and making follow ups.
-----------------------	-------------------------------	---	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,853	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	0	Donor Dev't	0	Donor Dev't	0
Total	1,853	Total	0	Total	3,000

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (women council meetings supported)	3 (women council meetings supported)	4 (supporting women council meetings.)
Non Standard Outputs:	,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.	,women's groups not monitored and strengthened	conducting 1 induction training for newly elected women council, Hold 2 radio talk show, procure 2 reams of typing paper and facilitatetravels inland
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,480	Total 8,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD funds disbursed to LLGs	No disbursement made but 8groups were verified in kigumba s/c ready for funding	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 140,592	<i>Domestic Dev't</i> 36,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 140,592	Total 36,500	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 21,729	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 22,430
	<i>Non Wage Rec't:</i> 41,239	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,389
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,731
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,968	Total 0	Total 121,550

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	supporting Lbour intensive public works(community access roads) and Income generating subprojects under NUSAF3.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,630,612
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,630,612

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the 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 seminars facilitated.
	<i>Wage Rec't:</i> 40,396	<i>Wage Rec't:</i> 36,330	<i>Wage Rec't:</i> 30,108
	<i>Non Wage Rec't:</i> 27,972	<i>Non Wage Rec't:</i> 8,701	<i>Non Wage Rec't:</i> 12,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,368	Total 45,031	Total 42,219

Output: District Planning

No of qualified staff in the Unit	5 (Qualified staff in the unit.)	4 (Qualified staff in the unit.)	5 (Qualified staff in the unit.)
No of Minutes of TPC meetings	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	9 (DTPC minutes produced. Computer tonor supplied)	12 (DTPC minutes produced. Printing, photocopying and supply of stationery facilitated.)
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	Fuel supplied. Printing, photocopying and stationery facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 8,975	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 8,975	Total 10,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,933	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,933	Total 750	Total 16,000

Output: Demographic data collection

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Stationery, fuel, oils and lubricants supplied. telecommunication, photocopying facilitated.	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	14,841	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,381	<i>Donor Dev't</i>	0
Total	7,500	Total	41,222	Total	15,000

Output: Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared.	No outp due to no funding	Concept papers and project proposals prepared. Office furniture procured. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced.
-----------------------	--	---------------------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	26,936

Output: Development Planning

Non Standard Outputs:	Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Performance contract form B's, quarterly budget performance reports, accountability reports,	Accountability reports, programme workplans and related planning documents prepared. Vehicle maintained.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	8,865	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	8,865	Total	10,000

Output: Management Information Systems

Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	Establishment and maintainance of MIS facilitated.
-----------------------	-------------------------------------	-------------------------------------	--

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.	Investments serviced.	Budget conference conducted. Monitoring of PRDP projects facilitated (30% Sub County staff & 70% District staff).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,997	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 6,146	<i>Domestic Dev't</i> 7,004	<i>Domestic Dev't</i> 48,773
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,143	Total 7,004	Total 52,773

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and PAF projects monitored	PAF projects monitored.	Data collection, processing, reporting, monitoring and evaluation facilitated. Internal assessment conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,118	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,146	<i>Domestic Dev't</i> 3,850	<i>Domestic Dev't</i> 14,936
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,264	Total 3,850	Total 14,936

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 669	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 66,573	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,085
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,242	Total 0	Total 10,085

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Office block constructed, District headquarters.	Office block constructed, District headquarters.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 194,111	<i>Domestic Dev't</i> 165,329	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 194,111	Total 165,329	Total 0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Outstanding payment for 3 motorcycles for statistics, audit and revenue sections paid after delivery	Funds relocated to the office block and construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 38,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,000	Total 0	Total 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Metalic cupboard (1), metalic filling cabinets (3) procured for procurement. Executive furniture for L. C. V Chairperson procured.	Executive furniture for L. C. V Chairperson procured.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,146	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,146	Total	1,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	production of 4 quarterly reports done. 32 PAF INSPECTIONS done.	Salaries paid. 3quarterly reports produced and submitted to LCV/RDC/MOLG,IAG,AG	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS,VERIFICATION OF ACCOUNTABILITIES,SCHOOL,HEALTH CENTRE AND ROADS INSPECTIONS,AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription paid.			
	<i>Wage Rec't:</i>	25,612	<i>Wage Rec't:</i>	23,234	<i>Wage Rec't:</i>	30,980
	<i>Non Wage Rec't:</i>	8,465	<i>Non Wage Rec't:</i>	17,717	<i>Non Wage Rec't:</i>	20,723
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,077	<i>Total</i>	40,951	<i>Total</i>	61,703

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/04/2016 (SUBMITTED QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	31/10/2017 (Quarterly internal audit reports submitted)
--	--	--	---

Vote: 592 Kiryandongo District

Workplan Outputs

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

11. Internal Audit

No. of Internal Department Audits	4 (Internal Audit reports produced)	3 (submission of 3 quarterly audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portal,carried out 2 quarterly VFM inspections in roads.)	4 (Internal departments audited)
Non Standard Outputs:	INSPECTIONS OF SCHOOLS AND HEALTH CENTRES, VALUE FOR MONEY INSPECTIONS	Carried out 3 quarterly inspections of schools,UPE verifications ,VFM inspections and health centres verification of 3 quarters PHC funds.	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,186	<i>Non Wage Rec't:</i>	11,472	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,186	Total	11,472	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	29,084	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,725
<i>Non Wage Rec't:</i>	26,002	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,086	Total	0	Total	66,733

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,433,922	<i>Wage Rec't:</i>	4,935,268	<i>Wage Rec't:</i>	9,814,012
<i>Non Wage Rec't:</i>	4,280,093	<i>Non Wage Rec't:</i>	1,656,072	<i>Non Wage Rec't:</i>	5,083,036
<i>Domestic Dev't</i>	4,207,365	<i>Domestic Dev't</i>	1,260,716	<i>Domestic Dev't</i>	5,662,040
<i>Donor Dev't</i>	350,100	<i>Donor Dev't</i>	417,307	<i>Donor Dev't</i>	164,047
Total	17,271,481	Total	8,269,364	Total	20,723,134

Vote: 592 Kiryandongo District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.	General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Telecommunications Information and communications technology (ICT) Guard and Security services Electricity Water Cleaning and Sanitation Travel inland Travel abroad Fuel, Lubricants and Oils Maintenance - Vehicles Donations Fines and Penalties/ Court wards	490,207 30,585 1,500 1,000 2,000 1 1,000 2,000 10,000 2,000 500 500 8,000 1,000 500 2,400 2,000 2,000 7,000 1 3,864 27,500 23,000 1 10,000
		Wage Rec't:	490,207
		Non Wage Rec't:	138,352
		Domestic Dev't	0
		Donor Dev't	0
		Total	628,559

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	90 (Staff paid by 28th of every month)	Allowances	16,560
% age of LG establish posts filled	65 (Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry)	Medical expenses (To employees) Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment	1,000 1,000 720 1,198 1,500
% age of staff appraised	65 (Staff appraised)	Printing, Stationery, Photocopying and Binding	13,500
% age of pensioners paid by 28th of every month	90 (Pensioners paid by 28th of every month)	Small Office Equipment	300
Non Standard Outputs:	NA	Subscriptions	1

Vote: 592 Kiryandongo District

Workplan Details

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

1a. Administration

<i>Telecommunications</i>	1,500
<i>Travel inland</i>	1,500
<i>Travel abroad</i>	1
<i>Fuel, Lubricants and Oils</i>	7,460
<i>Maintenance - Vehicles</i>	2,760
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	49,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions conducted.)	<i>Workshops and Seminars</i>	42,797
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	<i>Staff Training</i>	10,699
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,496
		<i>Donor Dev't</i>	0
		Total	53,496

Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced	<i>Allowances</i>	3,000
	12 Notices posted	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Office Support services

Non Standard Outputs:	Pension and gratuity paid.	<i>Pension for Local Governments</i>	238,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	238,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,920

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (NA)	<i>Property Expenses</i>	378,243
-------------------------------------	--------	--------------------------	---------

Vote: 592 Kiryandongo District

Workplan Details

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

1a. Administration

No. of monitoring visits conducted 0 (NA)

Non Standard Outputs: District Administration block constructed. Town council administration blocks constructed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,243
<i>Domestic Dev't</i>	350,000
<i>Donor Dev't</i>	0
Total	378,243

Output: Records Management Services

%age of staff trained in Records Management	95 (Staff trained in records management)	<i>Allowances</i>	4,000
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	800
		<i>Postage and Courier</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (NA)	<i>Non-Residential Buildings</i>	276,714
No. of existing administrative buildings rehabilitated	0 (NA)		
No. of solar panels purchased and installed	0 (NA)		
No. of administrative buildings constructed	1 (Administration block constructed.)		
No. of vehicles purchased	0 (NA)		
No. of motorcycles purchased	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	276,714
		<i>Donor Dev't</i>	0
		Total	276,714

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	490,207
	<i>Non Wage Rec't:</i>	471,515
	<i>Domestic Dev't</i>	680,210
	<i>Donor Dev't</i>	0
	Total	1,641,933

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to be conducted.)	Travel inland	5,000
Non Standard Outputs:	coordination of activities with the center mofped to be done.	General Staff Salaries	56,092
		Maintenance - Vehicles	4,500
		Fuel, Lubricants and Oils	5,000
		Staff Training	3,000
		Allowances	10,022
		<i>Wage Rec't:</i>	56,092
		<i>Non Wage Rec't:</i>	17,522
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	83,614

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1575000 (at the sub counties and tading centers where hotels are located karuma)	Maintenance - Civil	300
Value of LG service tax collection	18900000 (procurement of accountable stationary.revenue assesment and revenue meetings mobilisations and monitoring will be curried out carried out at the district hqrs and sub counties.)	Fuel, Lubricants and Oils	4,395
Value of Other Local Revenue Collections	1135228000 (all round the district and from lands departments on land fees.)	Allowances	7,005
Non Standard Outputs:	NA	Telecommunications	500
		Small Office Equipment	222
		Printing, Stationery, Photocopying and Binding	1,600
		Welfare and Entertainment	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,522

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/may/2017 (At the district council hall in the distret hqts)	Fuel, Lubricants and Oils	9,600
Date for presenting draft Budget and Annual workplan to the Council	30/march 2017 (At the district council hall in the district.)	Contract Staff Salaries (Incl. Casuals, Temporary)	3,560
Non Standard Outputs:	budget revision and budget performace to be prepared before laying the budget to council.for the preseeding financial year	Printing, Stationery, Photocopying and Binding	500

Vote: 592 Kiryandongo District

Workplan Details

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

2. Finance

Wage Rec't:	0
Non Wage Rec't:	13,660
Domestic Dev't	0
Donor Dev't	0
Total	13,660

Output: LG Expenditure management Services

Non Standard Outputs:	Routine monitoring and supervision of accounts staff and books of accounts	Maintenance - Vehicles	1,000
		Fuel, Lubricants and Oils	4,500
		Allowances	11,000
		Small Office Equipment	500
		Computer supplies and Information Technology (IT)	1,522
		Wage Rec't:	0
		Non Wage Rec't:	18,522
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,522

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/sep/2017 (Submitting annual Lgfinal accounts to auditor generals office)	Maintenance - Vehicles	2,000
		Fuel, Lubricants and Oils	4,500
		Staff Training	3,500
Non Standard Outputs:	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	Allowances	6,000
		Telecommunications	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	300
		Bank Charges and other Bank related costs	82
		Wage Rec't:	0
		Non Wage Rec't:	18,382
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,382

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	56,092
	<i>Non Wage Rec't:</i>	82,608
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	148,700

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid.	Information and communications technology (ICT)	400
	-12 DEC meetings Conducted	Donations	1
	-6 Council Sitting Conducted	Travel inland	1
	-12 monthly salaries	General Staff Salaries	26,352
	-Monthly allowances Paid	Maintenance – Other	350
	-LG PAC reports discussed in Council	Maintenance - Vehicles	4,000
	-Departmental Budgets prepared and approved	Fuel, Lubricants and Oils	35,000
	-Reports and work Plans approved	Travel abroad	1
	-Meetings coordinated.	Workshops and Seminars	1
	-Stationary and books procured	Incapacity, death benefits and funeral expenses	1
	- Council regalia procured	Medical expenses (To employees)	1
	-Ex-gratia for LCIs & IIs paid	Staff Training	1
	-Fuel, Airtime and allowances paid	Allowances	105,613
		Telecommunications	7,000
		Advertising and Public Relations	200
		Subscriptions	1
		Books, Periodicals & Newspapers	500
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	2,500
		Computer supplies and Information Technology (IT)	800
		Bank Charges and other Bank related costs	500
		<i>Wage Rec't:</i>	26,352
		<i>Non Wage Rec't:</i>	159,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	185,723

Output: LG procurement management services

Information and communications technology (ICT)	1
Fuel, Lubricants and Oils	2,800
Allowances	9,000
Telecommunications	1,627

Vote: 592

Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
Non Standard Outputs:	12 DCC sittings conducted, District headquarter	Advertising and Public Relations	580
	-4 Quarterly report submitted to line Ministries	Small Office Equipment	1,000
	- Procurement Plan Consolidated	Printing, Stationery, Photocopying and Binding	990
	-70 revenue sources tendered out	Welfare and Entertainment	1
	-Firms prequalified.	Computer supplies and Information Technology (IT)	1
	-Disposal of public assets		
	-Procurement of office furniture		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Output: LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed	Electricity	500
	-20 disciplinary cases handled	Travel inland	1
	-Advertisement placed in newspapers	Fuel, Lubricants and Oils	1,200
	-staffs recruited	Workshops and Seminars	1
	- staff promoted	Recruitment Expenses	153
	-Staff confirmed	Allowances	16,000
	-Submission of reports to line ministries	Telecommunications	500
	-Submissions handle	Advertising and Public Relations	2,000
		Subscriptions	200
		Books, Periodicals & Newspapers	300
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,200
		Welfare and Entertainment	700
		Computer supplies and Information Technology (IT)	800
		Wage Rec't:	0
		Non Wage Rec't:	23,755
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,755

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (DLB field visits conducted, Sub counties and Town Councils	Fuel, Lubricants and Oils	1,000
	- Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained.	Workshops and Seminars	1
	-6 DLB Sittings Conducted)	Allowances	7,798
	06 (Land Board meetings conducted.)	Telecommunications	800
		Advertising and Public Relations	1
No. of Land board meetings		Printing, Stationery, Photocopying and Binding	600
		Welfare and Entertainment	600
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		

Vote: 592

Kiryandongo District

Workplan Details

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

3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	10,800
Domestic Dev't	0
Donor Dev't	0
Total	10,800

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports submitted and discussed in Council)	Fuel, Lubricants and Oils	800
No. of Auditor Generals queries reviewed per LG	4 (Auditor General Reports reviewed and reports submitted.	Workshops and Seminars	1
		Staff Training	1
		Allowances	12,000
Non Standard Outputs:	Report submitted to line ministries)	Advertising and Public Relations	1
	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	597
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	500
		Wage Rec't:	0
		Non Wage Rec't:	15,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,400

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	04 (Project monitored, report generated, discussed and resolution made for implementation, completed projects commissioned)	Fuel, Lubricants and Oils	960
		Allowances	7,680
Non Standard Outputs:	4 political monitoring conducted by the DEC and recommendation made		
		Wage Rec't:	0
		Non Wage Rec't:	8,640
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,640

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	Allowances	21,000
		Welfare and Entertainment	500
		Wage Rec't:	0
		Non Wage Rec't:	21,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,500

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	26,352
	<i>Non Wage Rec't:</i>	255,466
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	281,818

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production department staff paid their salaries	General Staff Salaries	388,305
	Generator power extended to the new production offices	Allowances	6,500
	- Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.	Incapacity, death benefits and funeral expenses	300
	Supervise all staff in the Production department	Workshops and Seminars	15,600
	- agricultural extension services in lower local governments coordinated	Staff Training	4,469
	- Annual work-plans and budgets prepared	Hire of Venue (chairs, projector, etc)	3,000
	- agricultural Management Information System established and operationalised	Books, Periodicals & Newspapers	1,100
	- project proposals for the production sector prepared	Computer supplies and Information Technology (IT)	3,000
	- quarterly reports prepared and submitted to MAAIF	Special Meals and Drinks	500
	- the threat of pests, diseases and vermin detected and controlled	Printing, Stationery, Photocopying and Binding	2,000
	- social, economic and financial analysis of proposed major agricultural projects undertaken	Bank Charges and other Bank related costs	2,000
	- production department M&E framework prepared	Information and communications technology (ICT)	2,000
	- Annual Source of the Nile Agricultural Show attended by the production staff	Electricity	3,000
	A video camera procured	Travel inland	5,000
		Travel abroad	1
		Fuel, Lubricants and Oils	14,999
		Maintenance - Vehicles	17,000
	PRDP projects supervision, monitoring and evaluation both at district and Sub County levels conducted		
		<i>Wage Rec't:</i>	388,305
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	50,469
		<i>Donor Dev't</i>	0
		Total	468,775

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	7,000
		Advertising and Public Relations	1,000
		Workshops and Seminars	68,000
		Staff Training	4,000

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing Non Standard Outputs: <ul style="list-style-type: none"> -- Agricultural laws and regulations enforced 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff - Stationery services procured - fuel and lubricants procured - Motorcycles for extension workers 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 Carry out 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 Port Sub Counties 		
	Hire of Venue (chairs, projector, etc)	2,000
	Books, Periodicals & Newspapers	500
	Computer supplies and Information Technology (IT)	3,000
	Welfare and Entertainment	800
	Printing, Stationery, Photocopying and Binding	3,400
	Telecommunications	2,000
	Information and communications technology (ICT)	1,000
	Agricultural Supplies	20,000
	Travel inland	3,000
	Travel abroad	2,500
	Fuel, Lubricants and Oils	8,805

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and 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 Development

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	0
		Total	30,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (- cattle and shoats undertaken in the slaughter slab)	Allowances	6,000
No of livestock by types using dips constructed	500 (- cattle sprayed against external parasites using the cattle dips)	Advertising and Public Relations	1,000
No. of livestock vaccinated	6000 (Livestock vaccinated against important diseases)	Workshops and Seminars	6,502
		Books, Periodicals & Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000
		Agricultural Supplies	5,000
Non Standard Outputs:	Cats and dogs vaccinated against rabies)	Travel inland	4,000
	Dairy cattle breeds improvement 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	Maintenance - Vehicles	2,000
	Procure motorcycles for extension workers		
	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
		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

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

Quantity of fish harvested	3000 (Fish harvested from the stalked and maintained fish ponds)	Agricultural Supplies	20,000
No. of fish ponds constructed and maintained	3 (fish pond constructed and maintained)	Fuel, Lubricants and Oils	2,000

Non Standard Outputs:	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced
-----------------------	--

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	20,000
Donor Dev't	0
Total	27,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Anti-vermin services provided to 4 parishes)	Allowances	1,000
Number of anti vermin operations executed quarterly	4 (Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port, and Mutunda Sub Counties)	Workshops and Seminars	600
		Fuel, Lubricants and Oils	839

Non Standard Outputs:	No planned output due to no funding
-----------------------	-------------------------------------

Wage Rec't:	0
Non Wage Rec't:	2,439
Domestic Dev't	0
Donor Dev't	0
Total	2,439

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned output 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:	0
Non Wage Rec't:	5,733
Domestic Dev't	0
Donor Dev't	0
Total	5,733

Output: Sector Capacity Development

Non Standard Outputs:	-Agricultural extension workers offered refresher trainings and exposure visits	Workshops and Seminars	4,000
	-DAO facilitated for a study tour abroad to learn and apply good practices in Kiryandongo	Staff Training	5,500
		Books, Periodicals & Newspapers	500

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

3. Capital Purchases

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	8 Motorecycles procured for production/livelihood service delivery by Agricultural Extension workers	Transport Equipment	128,000
		Machinery and Equipment	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	0
		Total	400,000

Output: Valley dam construction

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
		Total	100,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (An abattoir constructed in Kiryandongo Town Council)	Other 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
		Total	70,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (A plant clinic constructed and equiped)	Laboratory Equipment	90,000
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

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

Output: Crop marketing facility construction

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:	0
Domestic Dev't	113,856
Donor Dev't	0
Total	113,856

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitization meetings organised in all the Sub Counties and Town Council)	Advertising and Public Relations	200
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	100
No of businesses inspected for compliance to the law	140 (Businesses inspected for compliance with the law)	Travel inland	300
		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	0
Total	2,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	8 (businesses linked to UNBS for product quality and standards)	Travel inland	300
		Fuel, Lubricants and Oils	600
No of businesses assisted in business registration process	40 (Businesses assisted in business registration processes)	Advertising and Public Relations	200
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	100

No of awareness radio shows participated in 2 (Participate in one radio talk show enterprise awareness raising)

Non Standard Outputs: No planned output due to no funding

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producer or producer group linked to international markets)	Advertising and Public Relations	200
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	100

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

No. of market information reports disseminated	4 (Market information reports disseminated on a quarterly basis)	Travel inland Fuel, Lubricants and Oils	300 600
--	--	--	------------

Non Standard Outputs: No planned output due to no funding

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (cooperatives in the district assisted for registration)	Advertising and Public Relations Workshops and Seminars	200 800
No. of cooperative groups mobilised for registration	12 (Cooperative groups mobilised for registration)	Printing, Stationery, Photocopying and Binding	100
No of cooperative groups supervised	20 (- Cooperatives in the district supervised)	Travel inland Fuel, Lubricants and Oils	300 600

Non Standard Outputs: No planned output due to no funding

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (New Tourist site identified)	Advertising and Public Relations Workshops and Seminars	50 450
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (An inventory of major Hotels and restaurants in the 4 major urban centres in the district (Kigumba, Bweyale, Kiryandongo and Karuma towns) undertaken)	Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	50 150 300

No. of tourism promotion activities mainstreamed in district development plans: 1 (Baseline survey on tourism sites undertaken)

Non Standard Outputs: No planned output due to lack of funding

Wage Rec't:	0
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 Workshops and Seminars	50 450
No. of opportunities identified for industrial development	3 (Industrial development opportunities in maize, cassava and milk identified)	Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	50 150 300

No. of producer groups identified for collective value addition support: 2 (- producer groups in maize, cassava and dairy identified for collective value addition support identified)

No. of value addition facilities in the district: 10 (Value addition facilities in the district identified and documented)

Non Standard Outputs: No planned output due to funding

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism Action Plan prepared and sensitization on regulation undertaken)	<i>Advertising and Public Relations</i>	50
Non Standard Outputs:	Survey of tourism potentials in the district undertaken	<i>Workshops and Seminars</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel inland</i>	150
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 laptop computer procured for the market information systems	<i>ICT Equipment</i>	3,000
	1 internet modem		
	Notice board for Market information system procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HSD Health task forces established.	Advertising and Public Relations	10,000
	- Biannual HSD Health assemblies conducted. Surgical camps conducted by consultants to mentor the Clinicians.	Hire of Venue (chairs, projector, etc)	5,000
	- Health promotion activities conducted to foster positive health beliefs and actions at the community level.	Welfare and Entertainment	4,741
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,741
		Donor Dev't	0
		Total	19,741

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	LG Conditional grants (Current)	32,052
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 visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	32,052
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,052

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

Number of outpatients that visited the Govt. health facilities.	200000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	Sector Conditional Grant (Non-Wage)	103,157
---	--	-------------------------------------	---------

Vote: 592 Kiryandongo District

Workplan Details

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

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 seminars)
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted at the gov't 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,157
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	103,157

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0 (Not budget provision)	<i>Land</i>	43,683
No of healthcentres constructed	1 (Mpumwe Health Centre II fenced - Completion of DIika HC II and payment of retention fee. - Payment of retention fee on Solar lighting at Kitwara HC II completion of payment of retention fee for staff House at Apodorwa HC II -)	<i>Non-Residential Buildings</i> <i>Residential Buildings</i>	629 917

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,229
<i>Donor Dev't</i>	0
Total	45,229

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (Not budget provision)	<i>Non-Residential Buildings</i>	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		

Vote: 592 Kiryandongo District

Workplan Details

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

5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,000
Donor Dev't	0
Total	40,000

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (Not budget provision)	Non-Residential Buildings	9,776
No of OPD and other wards constructed	1 (Completion of payment of retention fee for OPD at Diika HC II)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,776
Donor Dev't	0
Total	9,776

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:	Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps.	General Staff Salaries	1,193,639
-----------------------	--	------------------------	-----------

Wage Rec't:	1,193,639
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,193,639

2. Lower Level Services

Output: District Hospital Services (LLS.)

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)	140,685
Number of total outpatients that visited the District/ General Hospital(s).	36000 (- OPD clinics conducted - radiographic , laboratory and other investigations coudcted (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.	10000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	140,685
Domestic Dev't	0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand
1. Construction of the road	1000
2. Purchase of equipment	500
3. Salaries and wages	200
4. Materials	150
5. Other	50
Total	1900

<i>Donor Dev't</i>	0
<i>Total</i>	140,685

1. Higher LG Services

Non Standard Outputs:	District Health Services Coordinated	Medical expenses (To employees)	374
	- District Health services monitored and supervised	Incapacity, death benefits and funeral expenses	300
	- Planning meetings conducted.		
	- Planning documents developed.	Advertising and Public Relations	2,015
	- Disease surveillance activities for diseases of epidemic potential conducted.	Workshops and Seminars	1,000
	- Proposals for resource mobilisation developed.	Staff Training	1,000
	Malaria . TB and HIV control activities implemented.	Hire of Venue (chairs, projector, etc)	500
	- Child Health Days Plus activities planned and implemented.	Computer supplies and Information Technology (IT)	3,936
	- District Health Management coordination meetings conducted.	Printing, Stationery, Photocopying and Binding	3,000
	- Quarterly District HIV stakeholders meetings conducted.	Telecommunications	1,000
	- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted	Travel inland	2,500
	(District, Health Facilities and Community levels)	Fuel, Lubricants and Oils	17,916
	- HUMC trained	Maintenance - Vehicles	11,442
	- Activities to promote refugee health implemented (Panyadoli refuge camp)	General Staff Salaries	900,000
	Quarterly Nutrition planning meeting,conducted	Allowances	33,058
	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.		

<i>Wage Rec't:</i>	900,000
<i>Non Wage Rec't:</i>	78,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	978,040

Output: Administrative Capital

Non Standard Outputs:	ADHO's office furnished	Furniture & Fixtures	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000

Vote: 592 Kiryandongo District

Workplan Details

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

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,093,639
	<i>Non Wage Rec't:</i>	353,934
	<i>Domestic Dev't</i>	124,746
	<i>Donor Dev't</i>	0
	Total	2,572,319

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55000 (Pupils enrolled in UPE)	<i>Sector Conditional Grant (Wage)</i>	5,301,346
No. of student drop-outs	99 (Student drop outs)	<i>Sector Conditional Grant (Non-Wage)</i>	518,486
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 beneficiaries in the district.		
		<i>Wage Rec't:</i>	5,301,346
		<i>Non Wage Rec't:</i>	518,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,819,832

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	286,800
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	286,800
		<i>Donor Dev't</i>	0
		Total	286,800

Output: Latrine construction and 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.)	<i>Non-Residential Buildings</i>	51,915
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

Vote: 592 Kiryandongo District

Workplan Details

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

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)	575,371
		Sector Conditional Grant (Non-Wage)	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 beneficiaries 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 Services (LLS)

Non Standard Outputs:	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance. Salaries for teaching staff paid to enable them offer the necessary services.	Sector Conditional Grant (Wage)	219,586
		Sector Conditional Grant (Non-Wage)	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 Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	44,596
------------------------	--------

Vote: 592 Kiryandongo District

Workplan Details

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

6. Education

Non Standard Outputs: Salaries for Education Department staff are paid to enable them deliver the services properly.

<i>Wage Rec't:</i>	44,596
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,596

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	<i>Allowances</i>	6,000
No. of primary schools inspected in quarter	130 (Supervision and monitoring of Education Institutions facilitated for better service delivery.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
No. of tertiary institutions inspected in quarter	1 (tertiary institutions inspected in quarter)	<i>Bank Charges and other Bank related costs</i>	139
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Maintenance - Vehicles</i>	5,000

Non Standard Outputs: Supervision and monitoring of Education Institutions facilitated for better service delivery.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,639
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	32,639

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities are done and supported in the district for both in school and out of school youth.	<i>Welfare and Entertainment</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	963

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,963
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,963

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,140,898
	<i>Non Wage Rec't:</i>	1,263,948
	<i>Domestic Dev't</i>	352,155
	<i>Donor Dev't</i>	0
	Total	7,757,001

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. ALL plants maintained through out the financial year	Information and communications technology (ICT)	1,200
		General Staff Salaries	33,140
		Maintenance – Machinery, Equipment & Furniture	68,531
		Fuel, Lubricants and Oils	12,000
		Allowances	9,978
		Small Office Equipment	4,200
		Printing, Stationery, Photocopying and Binding	1,500
		Computer supplies and Information Technology (IT)	3,596
		Bank Charges and other Bank related costs	336
		<i>Wage Rec't:</i>	33,140
		<i>Non Wage Rec't:</i>	101,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,481

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	Allowances	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Sector Capacity Development

Non Standard Outputs:	No. of CPDS at UIPE and MELTC attended	Staff Training	4,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,100

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	4 (Kigumba SC, Kiryandongo SC, Mutunda SC and Masindi Port SC)	Sector Conditional Grant (Non-Wage)	80,471
----------------------------	--	-------------------------------------	--------

Vote: 592 Kiryandongo District

Workplan Details

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

7a. Roads and Engineering

from CARs

Non Standard Outputs: N/a

Wage Rec't:	0
Non Wage Rec't:	80,471
Domestic Dev't	0
Donor Dev't	0
Total	80,471

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (urban unpaved roads periodically maintained)	Sector Conditional Grant (Non-Wage)	593,149
Length in Km of Urban unpaved roads routinely maintained	5 (Urban unpaved roads maintained)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	593,149
		Domestic Dev't	0
		Donor Dev't	0
		Total	593,149

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	Sector Conditional Grant (Non-Wage)	462,170
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:	0
		Non Wage Rec't:	462,170
		Domestic Dev't	0
		Donor Dev't	0
		Total	462,170

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NIL)	District Discretionary Development	86,465
Length in Km of District roads maintained.	11 (Completion of Kiryampungula-Naguru-Gaspa 5km Road section and Okwece-Corner Adek 6km section)	Equalization Grants	
Lengths in km of community access roads maintained	0 (NIL)		
Non Standard Outputs:	NIL		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	86,465
		Donor Dev't	0
		Total	86,465

Vote: 592

Kiryandongo District

Workplan Details

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

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Maintenance - Civil	1,156
		Fuel, Lubricants and Oils	6,000
		Allowances	2,400
		Small Office Equipment	100
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Printing, Stationery, Photocopying and Binding	450
		Wage Rec't:	0
		Non Wage Rec't:	10,106
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,106

Output: Vehicle Maintenance

Non Standard Outputs:	District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services	Maintenance – Machinery, Equipment & Furniture	600
		Fuel, Lubricants and Oils	3,000
		Allowances	2,790
		Printing, Stationery, Photocopying and Binding	400
		Wage Rec't:	0
		Non Wage Rec't:	6,790
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,790

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical Installations and repairs made	Fuel, Lubricants and Oils	600
		Allowances	500
		Printing, Stationery, Photocopying and Binding	100
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Medical expenses for staff paid;	General Staff Salaries	20,576
	Costs towards staff burial expenses paid;	Medical expenses (To employees)	2,000
	Stationery & photocopying services to DWO provided;	Incapacity, death benefits and funeral expenses	1,000
	Monthly internet service to DWO provided;	Staff Training	3,000
	Vehicles maintained;	Books, Periodicals & Newspapers	4,000
	DWO staff capacity built;	Subscriptions	1,000
	Fuel supplied;	Information and communications technology (ICT)	2,000
	Membership subscriptions to UIPE & other professional organizations paid;	Travel inland	3,970
	DWO national trips facilitated.	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	0
		Total	45,444

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	11 (Supervision of deep borehole drilling and borehole rehabilitation in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B, Kimogoro kisaranda, Kaduku II, Popara East and Bedmot.)	Workshops and Seminars	25,645
		Welfare and Entertainment	7,438
		Medical and Agricultural supplies	2,026
		Fuel, Lubricants and Oils	20,008
		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:	0
		Non Wage Rec't:	18,095
		Domestic Dev't	45,822
		Donor Dev't	0
		Total	63,917

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

Output: Support for O&M of district 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:	0
Non Wage Rec't:	0
Domestic Dev't	4,128
Donor Dev't	0
Total	4,128

Output: Promotion of Community Based Management

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 karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)		
No. of water user committees formed.	8 (WUCs formulated for management of new water sources in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, 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	20,528

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

Output: Promotion of Sanitation 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	0
		Total	23,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Last installment of the vehicle price paid. One 100cc motorcycle procured (in case savings are realized).	Transport Equipment	70,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,100
		Donor Dev't	0
		Total	70,100

Output: Construction of public 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:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Output: Borehole drilling and rehabilitation

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 Ranch 16B and Kimogoro kisaranda.)	Other Structures	258,672
No. of deep boreholes rehabilitated	3 (Boreholes rehabilitated in the villages or locations of: Kaduku II Mile 10, Popara East and Bedmot.)		
Non Standard Outputs:	None.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	258,672
		Donor Dev't	0
		Total	258,672

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	53,716
	<i>Non Wage Rec't:</i>	1,321,914
	<i>Domestic Dev't</i>	519,091
	<i>Donor Dev't</i>	0
	Total	1,894,721

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated. Budgeting for deperment done. Depermental meetings held. Quarterly performance reports submitted.	Small Office Equipment	100
		Computer supplies and Information Technology (IT)	500
		General Staff Salaries	66,652
		Maintenance – Machinery, Equipment & Furniture	400
		Fuel, Lubricants and Oils	800
		Workshops and Seminars	500
		Statutory salaries	1,000
		Allowances	1,000
		Telecommunications	100
		Advertising and Public Relations	200
		Financial and related costs (e.g. shortages, pilferages, etc.)	200
		Books, Periodicals & Newspapers	200
		<i>Wage Rec't:</i>	66,652
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,652

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1 (Tree Nursery bed established at Masini Port sub County.)	Fuel, Lubricants and Oils	1,100
		Consultancy Services- Short term	500
		Agricultural Supplies	3,000
		Workshops and Seminars	3,200
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery bed established at Masindi Port Sub County.)	Allowances	2,000
		Telecommunications	200
Non Standard Outputs:	1 Tree Nursery Bed Established.	Advertising and Public Relations	700
		Small Office Equipment	100
		Printing, Stationery, Photocopying and Binding	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	11,000

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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	0 (N/A)	Maintenance – Other	200
		Fuel, Lubricants and Oils	800
		Consultancy Services- Short term	300
No. of Agro forestry Demonstrations	4 (Finalised development of DCAP, developed Charcoal ordinance, conducted radio talkshow, trained association of Charcoal producers, formed registered and trained on charcoal briquettes , mobilised private wood owners on tree plantation, monitored projects tree of planters.)	Workshops and Seminars	500
		Telecommunications	300
		Advertising and Public Relations	300
		Small Office Equipment	300
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	2 (2 Forest reserves Inspected in Kaduku and Individuals.)	Fuel, Lubricants and Oils	500
		Allowances	1,000
		Advertising and Public Relations	500
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike(DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	Fuel, Lubricants and Oils	800
		Agricultural Supplies	200
		Allowances	500
		Telecommunications	100
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	N/A	Welfare and Entertainment	200
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Fuel, Lubricants and Oils	1,500
		Consultancy Services- Short term	1,000
No. of Wetland Action Plans and regulations developed	2 (Trained Community based planners, Demacated Ayuda boundary and Restored degraded sections of Ayuda)	Agricultural Supplies	1,000
		Workshops and Seminars	2,200
		Allowances	1,000
Non Standard Outputs:	NA	Telecommunications	200
		Advertising and Public Relations	1,000
		Small Office Equipment	100

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (Conducted Radio Talk Show on environmental compliance, finalized the DEAP, disseminated DEAP to TPC, DEC, Sub Counties and District Council)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	2,300
		<i>Allowances</i>	500
		<i>Telecommunications</i>	200
		<i>Advertising and Public Relations</i>	500
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	6,500
Output: Land Management Services (Surveying, Valuations, Titling 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 physical visits and radio talk shows, Inspection of Land to carry out Land valuations and assessments, assessments for premium and ground rent , Produced Land offers . Area land committees sensitised and guided during their sittings and DLB. Trading centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored	<i>Information and communications technology (ICT)</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	8,698
		<i>Consultancy Services- Short term</i>	2,500
		<i>Workshops and Seminars</i>	4,120
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Allowances</i>	10,761
		<i>Telecommunications</i>	1,500
		<i>Advertising and Public Relations</i>	3,000

Vote: 592 Kiryandongo District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	surveys of private surveyors, Drew land plans, Authenticated deed plans, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street demarcated and pegged in Karuma, Katamarwa, Apodorwa, Katulikire, Nyakabale.)	Hire of Venue (chairs, projector, etc)	4,000
		Books, Periodicals & Newspapers	100
		Small Office Equipment	1,500
		Printing, Stationery, Photocopying and Binding	5,800
		Special Meals and Drinks	600
		Welfare and Entertainment	600
		Computer supplies and Information Technology (IT)	3,000
		Bank Charges and other Bank related costs	500
	Number of Land Titles, plans produced and surveyed.		
		Wage Rec't:	0
		Non Wage Rec't:	32,559
		Domestic Dev't	18,120
		Donor Dev't	0
		Total	50,679

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procured, Survey equipment with accessories (processing software and equipment, 1 Adjustable drawing table 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 cabinet for Cartographer. Procured 10 office Chairs for Environment Officer, Surveyor, Physical Planner, Lands and Cartographer and Procurement of Specialised stool for Cartographer. Purchase of 3 cameras for Lands Officer, Physical Planner and Surveyor	Office Equipment	1,000
		ICT Equipment	6,000
		Land	33,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,500
		Donor Dev't	0
		Total	40,500

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	66,652
	Non Wage Rec't:	50,559
	Domestic Dev't	88,120
	Donor Dev't	0
	Total	205,331

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, CBS activities coordinated, and Monitored	General Staff Salaries	25,704
		Allowances	1,600
		Advertising and Public Relations	1,200
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,200
		Wage Rec't:	25,704
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,704

Output: Probation and Welfare Support

Non Standard Outputs:	8 (Settlement of children in appropriate institutions) Filling Cabinet procured, Quarterly OVCMS data collected from LLGs, Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs	Computer supplies and Information Technology (IT)	1,200
		Printing, Stationery, Photocopying and Binding	240
		Small Office Equipment	800
		Travel inland	2,312
		Fuel, Lubricants and Oils	2,380
		Maintenance - Vehicles	1,800
		Wage Rec't:	0
		Non Wage Rec't:	8,732
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,732

Output: Social Rehabilitation Services

Non Standard Outputs:	grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised	Travel inland	1,811
		Fuel, Lubricants and Oils	1,200
		Advertising and Public Relations	200
		Workshops and Seminars	1,200
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	4,611
		Domestic Dev't	0

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

		<i>Donor Dev't</i>	0
		Total	4,611
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	7 (Seven active community development workers monitored & supervised.)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,200
Non Standard Outputs:	Stationery, small office equipments, fuel lubricants and oil procured, allowances provided to CDOs, purchase of IT/ Computer equipments and serving of vehicle/ Motorcycles.	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	454
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Information and communications technology (ICT)</i>	240
		<i>Travel inland</i>	1,328
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,822
Output: Adult Learning			
No. FAL Learners Trained	40 (Training of 40 FAL instructors)	<i>Advertising and Public Relations</i>	2,000
Non Standard Outputs:	FAL review meetings conducted at subcounty level, FAL materials procured, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.	<i>Workshops and Seminars</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	400
		<i>Property Expenses</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Gender Mainstreaming			
Non Standard Outputs:	Conducted community mobilisation against sexual gender based violence, International womens day celebrated.	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Welfare and Entertainment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	12 (Handled and settled juveniles at the remand homes.)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	9,000
Non Standard Outputs:	Attended court session, youth Livehood groups identified, appraised, selected, trained, supported and monitored	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	220,413
		<i>Travel inland</i>	2,507

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		<i>Fuel, Lubricants and Oils</i>	3,693
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	233,413
		<i>Donor Dev't</i>	0
		Total	237,613
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Conducting District Youth council meetings.)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	5,500
Non Standard Outputs:	Conducted youth sesitization meetings radio talk shows and porvided fuel for monitoring council's activities.	<i>Telecommunications</i>	60
		<i>Travel inland</i>	1,640
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,800
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (District council for disability meetings conducted at the District HQRs.)	<i>Telecommunications</i>	400
		<i>Fuel, Lubricants and Oils</i>	1,200
Non Standard Outputs:	supported older person's and PWD's organisations activities,stationery procured and fuel provided	<i>Advertising and Public Relations</i>	1,800
		<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	2,600
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Work based inspections			
Non Standard Outputs:	conducting of work place inspection and community mobilisation on Labour issues.	<i>Advertising and Public Relations</i>	800
		<i>Welfare and Entertainment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Labour dispute settlement			
Non Standard Outputs:	Settltng of labour disputes and making follow ups.	<i>Allowances</i>	1,400
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

		<i>Donor Dev't</i>	0
		Total	3,000
Output: Representation on Women's Councils			
No. of women councils supported	4 (supporting women council meetings.)	<i>Advertising and Public Relations</i>	1,600
		<i>Workshops and Seminars</i>	5,040
Non Standard Outputs:	conducting 1 induction training for newly elected women council, Hold 2 radio talk show, procure 2 reams of typing paper and facilitatetravels inland	<i>Printing, Stationery, Photocopying and Binding</i>	160
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	supporting Labour intensive public works(community access roads) and Income generating subprojects under NUSAF3.	<i>Roads and Bridges</i>	800,000
		<i>Materials and supplies</i>	830,612
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,630,612
		<i>Donor Dev't</i>	0
		Total	1,630,612

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	25,704
	<i>Non Wage Rec't:</i>	92,165
	<i>Domestic Dev't</i>	1,876,025
	<i>Donor Dev't</i>	0
	Total	1,993,894

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated.	General Staff Salaries	30,108
		Maintenance – Machinery, Equipment & Furniture	411
		Workshops and Seminars	1,000
		Allowances	5,000
		Telecommunications	1,200
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	1,000
		<i>Wage Rec't:</i>	30,108
		<i>Non Wage Rec't:</i>	12,111
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,219

Output: District Planning

No of qualified staff in the Unit	5 (Qualified staff in the unit.)	Fuel, Lubricants and Oils	9,600
No of Minutes of TPC meetings	12 (DTPC minutes produced. Printing, photocopying and supply of stationery facilitated.)	Small Office Equipment	400
Non Standard Outputs:	Fuel supplied. Printing, photocopying and stationery facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Maintenance - Vehicles	1,000
		Fuel, Lubricants and Oils	6,600
		Allowances	4,000
		Telecommunications	1,200
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

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 collection

Non Standard Outputs:	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	Information and communications technology (ICT)	1,000
		Fuel, Lubricants and Oils	5,000
		Workshops and Seminars	3,000
		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 prepared. Office furniture procured. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced.	Travel inland	13,000
		Fuel, Lubricants and Oils	6,000
		Allowances	2,000
		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
		Total	26,936

Output: Development Planning

Non Standard Outputs:	Accountability reports, programme workplans and related planning documents prepared. Vehicle maintained.	Maintenance - Vehicles	8,000
		Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Management Information Systems

Non Standard Outputs:	Establishment and maintainance of MIS	Allowances	1,000
-----------------------	---------------------------------------	------------	-------

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

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

Output: Operational Planning

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 Evaluation of Sector plans

Non Standard Outputs:	Data collection, processing, reporting, monitoring and evaluation facilitated.	Travel inland	8,936
	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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	30,108
	<i>Non Wage Rec't:</i>	70,111
	<i>Domestic Dev't</i>	88,644
	<i>Donor Dev't</i>	0
	Total	188,863

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription paid.	Medical expenses (To general Public)	300
		Postage and Courier	100
		General Staff Salaries	30,980
		Maintenance - Vehicles	2,950
		Fuel, Lubricants and Oils	4,681
		Workshops and Seminars	3,500
		Staff Training	2,000
		Allowances	5,500
		Subscriptions	750
		Financial and related costs (e.g. shortages, pilferages, etc.)	9,863
		Welfare and Entertainment	50
		Computer supplies and Information Technology (IT)	1,029
		<i>Wage Rec't:</i>	30,980
		<i>Non Wage Rec't:</i>	20,723
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	61,703

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2017 (Quarterly internal audit reports submitted)	Incapacity, death benefits and funeral expenses	200
No. of Internal Department Audits	4 (Internal departments audited)	Fuel, Lubricants and Oils	4,017
Non Standard Outputs:	NA	Incapacity, death benefits and funeral expenses	200
		Allowances	3,000
		Telecommunications	1,650
		Books, Periodicals & Newspapers	933
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 592 Kiryandongo District

Workplan Details

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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		1,513,288.36
Sector: Works and Transport				346,793.71
<i>LG Function: District, Urban and Community Access Roads</i>				<i>346,793.71</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				292,630.71
LCII: Not Specified				
MAINTENANCE OF URBAN ROADS IN BWEYALE TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	292,630.71
Output: District Roads Maintenance (URF)				54,163.00
LCII: Southern Ward				
PERIODIC MAINTENANCE OF BWEYALE-PANYADOLI	BWEYALE- PANYADOLI 6KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	54,163.00
<i>Lower Local Services</i>				
Sector: Education				1,149,301.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>787,003.22</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,800.00
LCII: Northern Ward				
Construction of 2 classrooms at Bweyale P/S.	Bweyale P/S.	Development Grant	312101 Non-Residential Buildings	47,800.00
Output: Provision of furniture 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				736,403.22
LCII: Central Ward				
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

Vote: 592 Kiryandongo District

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

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				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				362,298.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				362,298.62
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Health				17,192.81
LG Function: Primary Healthcare				17,192.81
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,192.81
LCII: Southern Ward				
Panyadoli HC III	Panyadoli HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,447.30

Vote: 592 Kiryandongo District

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

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

LCIII: Kigumba SC	LCIV: Kibanda			1,583,003.31
--------------------------	----------------------	--	--	---------------------

Sector: Agriculture				75,000.00
----------------------------	--	--	--	------------------

LG Function: District Production Services				75,000.00
--	--	--	--	------------------

Capital Purchases

Output: Non Standard Service Delivery Capital				75,000.00
--	--	--	--	------------------

LCII: Kigumba I Parish

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 Transport				79,792.66
------------------------------------	--	--	--	------------------

LG Function: District, Urban and Community Access Roads				79,792.66
--	--	--	--	------------------

Lower Local Services

Output: Community Access Road Maintenance (LLS)				21,775.56
--	--	--	--	------------------

LCII: Not Specified

COMMUNITY ACCESS ROADS IN KIGUMBA SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	21,775.56
---	--	--	--	-----------

Output: District Roads Maintenance (URF)				58,017.10
---	--	--	--	------------------

LCII: Kigumba I Parish

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-Primary and Primary Education				1,126,204.83
---	--	--	--	---------------------

Capital Purchases

Output: Classroom construction and rehabilitation				47,800.00
--	--	--	--	------------------

LCII: Kiigya Parish

Construction of 2 classrooms at Kiigya P/S.	Kiigya P/S.	Development Grant	312101 Non- Residential Buildings	47,800.00
--	-------------	-------------------	--------------------------------------	-----------

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,078,404.83
LCII: Kigumba I Parish				
kyamugenyi cou primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,000.00
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

Vote: 592 Kiryandongo District

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

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 Capitation(USE)(LLS)				166,636.81
LCII: Mboira Parish				
kigumba secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,441.00

Vote: 592

Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kigumba secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
<i>Lower Local Services</i>				
Sector: Health				108,240.01
LG Function: Primary Healthcare				108,240.01
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				44,599.90
LCII: Kigumba I Parish				
Payment of retention fee for completion of staff house at Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	312102 Residential Buildings	917.36
LCII: Mboira Parish				
Fening of Mpumwe HC II		Conditional Grant to PHC - development	311101 Land	43,682.54
Output: Maternity Ward Construction and Rehabilitation				40,000.00
LCII: Kigumba I Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,640.11
LCII: Kigumba I Parish				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				27,129.00
LG Function: Rural Water Supply and Sanitation				27,129.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,129.00
LCII: Kiigya Parish				
Drilling of one deep borehole.	Nyama II village	Conditional transfer for Rural Water	312104 Other	27,129.00
<i>Capital Purchases</i>				
LCIII: Kigumba TC		LCIV: Kibanda		659,752.21

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				116,855.72
LG Function: District Production Services				116,855.72
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				35,000.00
LCII: ward B				
Establish a greenhouse demo	Kigumba TC	Other Transfers from Central Government	312202 Machinery and Equipment	35,000.00
Output: Crop marketing facility construction				81,855.72
LCII: Ward A				
Construction of market stalls and specialised fisheries section in Kigumba Main Market	Kigumba II Cell	Other Transfers from Central Government	312104 Other	81,855.72
<i>Capital Purchases</i>				
Sector: Works and Transport				162,137.57
LG Function: District, Urban and Community Access Roads				162,137.57
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				162,137.57
LCII: Not Specified				
MAINTENANCE OF URBAN ROADS IN KIGUMBA TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	162,137.57
<i>Lower Local Services</i>				
Sector: Education				370,075.58
LG Function: Pre-Primary and Primary Education				370,075.58
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				370,075.58
LCII: ward B				
kijja primary school	kijja 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

Vote: 592 Kiryandongo District

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 Healthcare				10,683.33
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				10,683.33
LCII: ward B				
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				
LCIII: Kiryandongo SC		LCIV: Kibanda		1,976,980.24
Sector: Agriculture				35,000.00
LG Function: District Production Services				35,000.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				35,000.00
LCII: Kikube Parish				
Establish a greenhouse demo	Kitaleebavillage	Other Transfers from Central Government	312202 Machinery and Equipment	35,000.00
Capital Purchases				
Sector: Works and Transport				100,143.69
LG Function: District, Urban and Community Access Roads				100,143.69
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				22,799.29
LCII: Not Specified				
COMMUNITY ACCESS ROADS IN KIRYANDONGO SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,799.29
Output: District Roads Maintainence (URF)				35,879.40
LCII: Not Specified				
Mechanized Routine Maintenance of District Roads	TECWA -KANYWAMAIZI 8KM SECTION	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	35,879.40
Output: PRDP-District and Community Access Road Maintenance				41,465.00
LCII: Kitwara Parish				
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
LG Function: Pre-Primary and Primary Education				1,543,302.10
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,543,302.10
LCII: Kicwabugingo Parish				

Vote: 592 Kiryandongo District

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

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

Vote: 592 Kiryandongo District

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

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				

Vote: 592 Kiryandongo District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				170,329.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				170,329.81
LCII: Kikube Parish				
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
<i>Lower Local Services</i>				
Sector: Health				46,817.64
LG Function: Primary Healthcare				46,817.64
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				629.10
LCII: Kitwara Parish				
payment of retention for solar lighting at Kitwara HC II		Conditional Grant to PHC - development	312101 Non-Residential Buildings	629.10
Output: OPD and other ward Construction and Rehabilitation				9,776.00
LCII: Kyankende Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				21,368.67
LCII: Kicwabugingo Parish				
Katulikire HC III	Katulikire HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	10,683.33
Karungu HC III	Karungu HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	10,685.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,043.87

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kicwabugingo Parish				
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

Sector: Water and Environment **81,387.00**

LG Function: Rural Water Supply and Sanitation **81,387.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **81,387.00**

LCII: Kitwara Parish

Drilling of two deep boreholes.	Kakoooge 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

LCIII: Kiryandongo TC	LCIV: Kibanda	3,396,410.96
------------------------------	----------------------	---------------------

Sector: Agriculture **368,000.00**

LG Function: District Production Services **365,000.00**

Capital Purchases

Output: Non Standard Service Delivery Capital **205,000.00**

LCII: Northern Ward

procure 8 Motorcycles for production/livelihood service delivery by Agricultural Extension workers		Other Transfers from Central Government	312201 Transport Equipment	128,000.00
---	--	---	----------------------------	------------

procure milling machines for grain value addition	Kiryandongo district	Other Transfers from Central Government	312202 Machinery and Equipment	77,000.00
--	----------------------	---	--------------------------------	-----------

Output: Slaughter slab construction **70,000.00**

LCII: Northern Ward

Construct an abattoir in Kiryandongo Town Council	Kiryandongo TC	Other Transfers from Central Government	312104 Other	70,000.00
--	----------------	---	--------------	-----------

Output: Plant clinic/mini laboratory construction **90,000.00**

LCII: Northern Ward

Construct a plant clinic	District headquarters	Other Transfers from Central Government	312214 Laboratory Equipment	90,000.00
---------------------------------	-----------------------	---	-----------------------------	-----------

Capital Purchases

LG Function: District Commercial Services **3,000.00**

Capital Purchases

Output: Non Standard Service Delivery Capital **3,000.00**

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Laptop Computer and modem		Conditional transfers to Production and Marketing	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				138,380.73
LG Function: District, Urban and Community Access Roads				138,380.73
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				138,380.73
LCII: Not Specified				
MAINTENANCE OF URBAN ROADS IN KIRYANDONGO TOWN		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	138,380.73
<i>Lower Local Services</i>				
Sector: Education				721,419.00
LG Function: Pre-Primary and Primary Education				197,936.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,800.00
LCII: Southern Ward				
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
Output: Provision of furniture to primary schools				2,800.00
LCII: Northern Ward				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				147,336.19
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,696.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,696.81
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

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
<i>Lower Local Services</i>				
LG Function: Skills Development				353,786.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				353,786.00
LCII: Northern Ward				
kiryandongo 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
<i>Lower Local Services</i>				
Sector: Health				150,685.00
LG Function: District Hospital Services				140,685.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				140,685.00
LCII: Northern Ward				
Kiryandongo Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,685.00
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00
LCII: Northern Ward				
Procuring of furniture for ADHO.		Development Grant	312203 Furniture & Fixtures	10,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				110,600.00
LG Function: Rural Water Supply and Sanitation				70,100.00
<i>Capital Purchases</i>				
Output: Administrative Capital				70,100.00
LCII: Northern Ward				
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
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				40,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				40,500.00
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

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 Development				1,630,612.00
LG Function: Community Mobilisation and Empowerment				1,630,612.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				1,630,612.00
LCII: Northern Ward				
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				
Sector: Public Sector Management				276,714.23
LG Function: District and Urban Administration				276,714.23
Capital Purchases				
Output: Administrative Capital				276,714.23
LCII: Northern Ward				
Constructing administration block.	District Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	276,714.23
Capital Purchases				
LCIII: Masindi Port SC		LCIV: Kibanda		776,897.78
Sector: Agriculture				82,000.00
LG Function: District Production Services				82,000.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				50,000.00
LCII: Kaduku Parish				
Establish small scale irrigation demonstrations	Masindi Port S/C	Other Transfers from Central Government	312202 Machinery and Equipment	50,000.00
Output: Crop marketing facility construction				32,000.00
LCII: Waibango Parish				
Construct market stalls in Masindi Port market	Masindi Port SC	Other Transfers from Central Government	312104 Other	32,000.00
Capital Purchases				
Sector: Works and Transport				50,311.18
LG Function: District, Urban and Community Access Roads				50,311.18
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,292.58
LCII: Not Specified				

Vote: 592 Kiryandongo District

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

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
Output: District Roads Maintenance (URF)				45,018.60
LCII: Kaduku Parish				
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
<i>Lower Local Services</i>				
Sector: Education				572,182.99
LG Function: Pre-Primary and Primary Education				440,574.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				440,574.18
LCII: Kaduku Parish				
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

Vote: 592 Kiryandongo District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				131,608.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				131,608.81
LCII: Waibango Parish				
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
<i>Lower Local Services</i>				
Sector: Health				12,894.60
LG Function: Primary Healthcare				12,894.60
<i>Lower Local Services</i>				
Output: Basic Healthcare 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
<i>Lower Local Services</i>				
Sector: Water and Environment				59,509.00
LG Function: Rural Water Supply and Sanitation				59,509.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				25,000.00
LCII: Kaduku Parish				
Construction of a 4-stance public latrine at Kaduku II RGC (Mile 10), Masindi Port Sub County.		Development Grant	312101 Non-Residential Buildings	25,000.00
Output: Borehole drilling and rehabilitation				34,509.00
LCII: Kaduku Parish				
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
<i>Capital Purchases</i>				
LCIII: Mutunda SC		LCIV: Kibanda		2,190,480.28
Sector: Agriculture				100,000.00
LG Function: District Production Services				100,000.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Valley dam construction				100,000.00
LCII: Kakwokwo Parish				
Desilt mile 6 dam in kakwokwo		Other Transfers from Central Government	312104 Other	100,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				108,895.46
LG Function: District, Urban and Community Access Roads				108,895.46
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				30,603.56
LCII: Not Specified				
COMMUNITY ACCESS ROADS IN MUTUNDA SC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,603.56
Output: District Roads Maintenance (URF)				33,291.90
LCII: Kakwokwo Parish				
MECHANIZED ROUTINE MAINTENANCE OF KAWITI - MUTUNDA	KAWITI- MUTUNDA 6KM	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	33,291.90
Output: PRDP-District and Community Access Road Maintenance				45,000.00
LCII: Diima Parish				
Road Rehabilitation of District Roads	Completion of Okwece-Corner Adek 6km	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	45,000.00
<i>Lower Local Services</i>				
Sector: Education				1,855,350.40
LG Function: Pre-Primary and Primary Education				1,706,890.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				143,400.00
LCII: Diima Parish				
Construction of 2 classrooms at Diima P/S.	Diima P/S.	Development Grant	312101 Non-Residential Buildings	47,800.00
LCII: Kakwokwo Parish				
Construction of 2 classrooms at Alero P/S.	Alero P/S.	Development Grant	312101 Non-Residential Buildings	47,800.00
LCII: Nyamahasa Parish				
Construction of 2 classrooms at Yabweng P/S.	Yabweng P/S.	Development Grant	312101 Non-Residential Buildings	47,800.00
Output: Latrine construction and rehabilitation				51,914.84
LCII: Kakwokwo Parish				
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

Vote: 592 Kiryandongo District

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

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. LCII: Diima Parish	Alero p/s	Other Transfers from Central Government	312101 Non-Residential Buildings	17,500.00
Output: Provision of furniture to primary schools LCII: Diima Parish				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 <i>Capital Purchases</i> <i>Lower Local Services</i>	Isunga COU P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,800.00
Output: Primary Schools Services UPE (LLS) LCII: Diima Parish				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

Vote: 592 Kiryandongo District

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

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

Vote: 592 Kiryandongo District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,459.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,459.81
LCII: Diima Parish				
mutunda secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,264.00
mutunda secondary school		Not Specified	263366 Sector Conditional Grant (Wage)	82,195.81
<i>Lower Local Services</i>				
Sector: Health				30,087.41
LG Function: Primary Healthcare				30,087.41
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,087.41
LCII: Diima Parish				
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				

Vote: 592 Kiryandongo District

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

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 Environment **96,147.00**

LG Function: Rural Water Supply and Sanitation **96,147.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **96,147.00**

LCII: Diima Parish

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 Specified **LCIV: Kibanda** **255,300.00**

Sector: Works and Transport **235,800.00**

LG Function: District, Urban and Community Access Roads **235,800.00**

Lower Local Services

Output: District Roads Maintainence (URF) **235,800.00**

LCII: Not Specified

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 Environment **19,500.00**

LG Function: Rural Water Supply and Sanitation **19,500.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **19,500.00**

LCII: Not Specified

Payment of 5% Retention Money	District wide	Conditional transfer for Rural Water	312104 Other	19,500.00
--------------------------------------	---------------	--------------------------------------	--------------	-----------

Capital Purchases

LCIII: Not Specified **LCIV: Not Specified** **4,298.20**

Sector: Health **4,298.20**

LG Function: Primary Healthcare **4,298.20**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,298.20**

LCII: Not Specified

Vote: 592 Kiryandongo District

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