

# **Vote: 592** Kiryandongo District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

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

# **Vote: 592** Kiryandongo District

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## **Foreword**

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The annual work plan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to 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 plan and budget.

**FIIDA NABIRYE KYENDIBAIZA - CHIEF ADMINISTRATIVE OFFICER, KIRYANDONGO.**

# Vote: 592 Kiryandongo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	650,039	288,541	1,028,830
2a. Discretionary Government Transfers	1,860,121	1,275,136	1,801,996
2b. Conditional Government Transfers	9,959,293	9,341,449	10,199,435
2c. Other Government Transfers	1,573,289	1,501,075	1,108,723
3. Local Development Grant	902,146	641,652	838,677
4. Donor Funding	199,775	0	0
<b>Total Revenues</b>	<b>15,144,663</b>	<b>13,047,852</b>	<b>14,977,661</b>

#### Revenue Performance in 2012/13

The overall revenue performance as at the end of FY2012/13 was poor at only 86%. The low performance was because of non remittance of development funds and under remittance of some funds from Central Government. Poor performance of locally raised revenue was caused by a number of factors namely: poor record keeping - resulting into insufficient information especially from town councils, poor revenue mobilisation visavis ambitious revenue targets, limited staff at parish and subcounty levels to oversee or do the actual collection of revenues- and this was aggravated with their inadequate supervision from the district, for tendered out sources, some bidders did not have the required capacity to collect revenue as claimed in their bids, leading to lower collections than anticipated. The donor funding was zero because donors channelled their assistance direct to their selected beneficiaries. Poor performance for discretionary transfers was because wage information was not adequately captured and provided by the human resources section at district level.

#### Planned Revenues for 2013/14

The revenue forecast for the District for FY2013/14 is Ugsh14,977,661,000. This represents 1% decrease from the District Budget for FY2012/13. The decrease is because of reduction in some of the IPFs like PRDP, in addition no funds have been indicated to the district by any donor so far. 93% is Central government transfers (i.e Ugshs13,948,831,000) and 7% local revenue estimate (i.e 1,028,830,000). The high increase in estimate of local revenue is because we have captured it 100% including all the figures for TCs and LLGs to have the District budget in total. In addition more vigorous plans to generate more revenue have been put in place. The biggest share of the budget is the CG conditional grant contributing 68% of the total budget, Unconditional grant and equalization grant contributing 12%, Local development contributing 7%, other CG transfers contributing 7% and Local revenue (7%).

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,328,634	520,225	1,193,758
2 Finance	385,744	182,639	443,019
3 Statutory Bodies	463,368	330,701	617,374
4 Production and Marketing	1,247,588	230,394	1,221,862
5 Health	2,166,276	1,410,976	2,274,947
6 Education	5,692,134	5,226,999	5,872,435
7a Roads and Engineering	1,613,256	1,172,530	1,383,935
7b Water	832,634	498,962	774,096
8 Natural Resources	101,950	35,939	97,471
9 Community Based Services	309,429	161,388	383,646
10 Planning	904,166	279,790	611,148
11 Internal Audit	99,485	26,259	103,971

# Vote: 592 Kiryandongo District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>15,144,663</b>	<b>10,076,804</b>	<b>14,977,661</b>
Wage Rec't:	6,573,548	5,300,285	7,292,427
Non Wage Rec't:	3,525,531	2,456,921	3,854,060
Domestic Dev't	4,845,808	2,319,598	3,831,174
Donor Dev't	199,776	0	0

### Expenditure Performance in 2012/13

The District spent a total of Ushs 10,076,804,000 by the end of FY 2012/13. This represents 67% of the budget. The low performance is because of delay in procurement due to lack of resources and low capacity of some of the service providers to accomplish work, as planned. There was also under remittance of funds that affected overall expenditure and lowered the departmental expenditure performance against the budget. Co-funding of activities as required proved a big challenge mainly due to very low local revenue collection and together with changes in priorities due to emergencies, also caused delays in implementation of projects and under performance in most of the departments. This in turn led to underperformance in units like Audit.

### Planned Expenditures for 2013/14

Allocation to wage has increased from Ushs 6,573,548 last financial year to Ushs 7,292,427 in FY 2013/14, this is due to salary enhancement and the district plan to recruit more staff during the FY 2013/14. Non wage recurrent allocation has increased by 9 % due to anticipated higher local revenue planned. The increase is also due to more thorough capture of local revenues and expenditures of both HLG and LLGs together. Allocation to the development budget has reduced by 21% due to reduction in IPFs by the central government. This reduction has mainly affected departmental budget allocations in production and marketing, planning (under PRDP), roads and water departments, all of which have reduced. No donor allocation has been made because no donor has indicated any funding to the district. Allocation under administration and natural resources has also reduced to prioritise construction of the district headquarters provided under the planning unit, this is so to cover reduced PRDP IPFs. Allocations to finance, statutory bodies, internal audit and to community services have increased as a result of more comprehensive capture of revenue and expenditure at LLGs and also to prioritise vigorous revenue mobilisation, collection, transparency, supervision and accountability.

### Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Non remittance of some of the planned funds affecting implementation of some of the planned activities/projects. Attraction of some key staff. Poor technology adoption by beneficiary. Disappearance of names on payroll are some of the challenges faced.

# Vote: 592 Kiryandongo District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>650,039</b>	<b>288,541</b>	<b>1,028,830</b>
Miscellaneous	1,841	1,732	1,841
Agency Fees	45,000	15,805	45,000
Land Fees	962	3,121	962
Local Hotel Tax	2,500	0	2,500
Local Service Tax	17,500	15,037	17,500
Market/Gate Charges	8,556	8,465	8,556
Other Fees and Charges	2,100	14,305	2,100
Other licences	87	479	87
Park Fees	1,378	1,667	1,378
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	69	1,030
Registration of Businesses	305	52	305
Unspent balances – Locally Raised Revenues		0	2,960
Sale of non-produced government Properties/assets	8,189	2,608	8,189
Locally Raised Revenues	554,402	220,031	930,234
Tax Tribunal - Court Charges and Fees	201	0	201
Animal & Crop Husbandry related levies	3,288	3,932	3,288
Business licences	2,700	1,238	2,700
<b>2a. Discretionary Government Transfers</b>	<b>1,860,121</b>	<b>1,275,136</b>	<b>1,801,996</b>
Urban Unconditional Grant - Non Wage	257,139	257,139	257,418
District Unconditional Grant - Non Wage	590,051	590,051	491,128
Transfer of District Unconditional Grant - Wage	651,796	356,336	677,868
Transfer of Urban Unconditional Grant - Wage	361,135	71,610	375,581
<b>2b. Conditional Government Transfers</b>	<b>9,959,293</b>	<b>9,341,449</b>	<b>10,199,435</b>
Conditional Grant to Functional Adult Lit	16,781	16,781	16,781
Conditional Grant to Secondary Education	448,071	448,071	390,872
Conditional Grant to Primary Salaries	3,415,022	3,415,022	3,626,308
Conditional Grant to Primary Education	349,526	349,526	387,773
Conditional Grant to PHC Salaries	1,366,422	1,395,358	1,579,327
Conditional Grant to PHC- Non wage	115,240	115,240	115,240
Conditional Grant to PHC - development	345,014	269,952	282,260
Conditional Grant to Community Devt Assistants Non Wage	4,261	4,261	4,251
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	35,625	35,625	29,233
Conditional Grant to NGO Hospitals	32,052	32,052	32,052
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant for NAADS	636,787	618,414	508,394
Conditional Grant to Agric. Ext Salaries	32,804	22,515	34,116
Conditional Grant to District Hospitals	148,698	148,698	145,698
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional Grant to Secondary Salaries	489,471	515,660	515,978
Conditional Grant to PAF monitoring	74,636	74,636	61,924
Conditional transfers to School Inspection Grant	13,898	13,898	21,451
Sanitation and Hygiene	21,000	21,000	23,000
Roads Rehabilitation Grant	405,224	261,242	318,888
NAADS (Districts) - Wage		0	155,085
Conditional transfers to DSC Operational Costs	28,707	28,707	23,755
Conditional transfers to Special Grant for PWDs	31,957	31,958	31,957
Conditional Grant to SFG	533,702	344,070	444,112

# Vote: 592 Kiryandongo District

## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	264,321	264,321	232,101
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,320	43,320	45,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Transfers for Non Wage Technical Institutes	158,976	158,975	155,171
Conditional transfer for Rural Water	664,370	428,742	628,397
Conditional Grant to Women Youth and Disability Grant	15,307	15,305	15,307
Conditional Grant to Urban Water	24,000	24,000	18,000
Conditional Grant to Tertiary Salaries	80,260	80,260	192,444
<b>2c. Other Government Transfers</b>	<b>1,573,289</b>	<b>1,501,075</b>	<b>1,108,723</b>
PRDP Local Government	608,135	332,320	
Unspent balances – Conditional Grants		0	143,569
URF	965,154	1,168,755	965,154
<b>3. Local Development Grant</b>	<b>902,146</b>	<b>641,652</b>	<b>838,677</b>
LGMSD (Former LGDP)	902,146	641,652	838,677
<b>4. Donor Funding</b>	<b>199,775</b>	<b>0</b>	
UNHCR	199,775	0	
<b>Total Revenues</b>	<b>15,144,663</b>	<b>13,047,852</b>	<b>14,977,661</b>

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

#### (i) Locally Raised Revenues

The cumulative local revenue performance by the end of FY 2012/13 was 44%. The District realised a total ugshs 288,541,000 out of annual budget of Ugshs 650,039,000. The low performance is because of poor record management at local collection centres, poor supervision, lack of capacity by revenue collection tenderers, tax evasion and ambitious estimates especially at HLG. The main source the revenue is mainly produce and market dues.

#### (ii) Central Government Transfers

The cumulative Central government transfer performance by the end of FY2012/13 was 89% i.e out of annual budget of ugshs14,294,849,000 a total of ugshs 12,759,312,000 was received. The performance was below target because of non remittance of development fund in Q4 and also shortfall in release of other sources. Overall, discretionary funds accounted for 10% of the Central government releases, 73% was conditional grant, 12% other government transfers and 5% local development grant.

#### (iii) Donor Funding

The district did not receive direct donor funding in the FY.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The local revenue forecast for Fy 2013/14 is Ugshs 1,028,830,000 representing 58% increase from last years budget. This is because all LLG local revenue budget has been captured including non-shareable from town councils. A lot of programs have been planned to ensure that local revenue records and returns are made timely, transparently and accurately. Revenue mobilisation shall be held by all stakeholders at all levels. The main source of local revenue is Produce fees and Market dues. Local revenue accounts for 7% of the District total budget.

#### (ii) Central Government Transfers

The central Government transfer budget forecast for the FY2013/14 is Ugshs 13,948,831,000 representing 2% decrease from 2012/13 budget (ugshs14,294,849,000). This is because some the IPFs have reduced like PRDP. Of this budget 13% is discretionary government transfer, 73% conditional government transfer, 8% other government transfer and 6% local development grant. The Central government transfer accounts for 97% of the total district budget. This means most planned activities will be funded using CG transfers.

#### (iii) Donor Funding

No donor budget has been secured since they fund activities directly.

# **Vote: 592** Kiryandongo District

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# Vote: 592 Kiryandongo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	752,333	611,731	1,068,666
Urban Unconditional Grant - Non Wage		91,083	
Conditional Grant to PAF monitoring	6,070	7,290	14,314
District Unconditional Grant - Non Wage	64,536	167,881	76,599
Multi-Sectoral Transfers to LLGs	515,929	220,367	775,922
Transfer of District Unconditional Grant - Wage	153,197	49,148	148,350
Transfer of Urban Unconditional Grant - Wage		24,358	
Locally Raised Revenues	12,601	51,605	53,481
<i>Development Revenues</i>	576,301	106,020	125,092
Unspent balances – Locally Raised Revenues		0	2,913
Unspent balances – Conditional Grants		0	14,625
Other Transfers from Central Government	233,234	0	
Multi-Sectoral Transfers to LLGs	272,076	38,693	40,522
LGMSD (Former LGDP)	70,991	67,327	67,032
<b>Total Revenues</b>	<b>1,328,634</b>	<b>717,751</b>	<b>1,193,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	752,333	428,124	1,068,666
Wage	353,796	127,739	523,931
Non Wage	398,537	300,385	544,735
<i>Development Expenditure</i>	576,301	92,102	125,092
Domestic Development	576,301	92,101.758	125,092
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,328,634</b>	<b>520,225</b>	<b>1,193,758</b>

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

Administration department has been allocated 8% of the total District budget. The budget estimate from the different sources is Ugshs 1,193,758,000. 32% will be spent at HLG and 68% at LLGs. Urban unconditional nonwage and wage funds, have been captured under multisectoral transfers to LLGs hence the increase in multisectoral budget allocation to Ushs 775,922,000. The development budget will be spent on implementation of development projects identified both at district and by LLGs. There is a decline in funds allocated for development compared to FY 2012/13 due to a shift in priorities from this sector to fund district headquarters building and to other sectors at LLGs level..

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,328,634	453,358	1,193,758
<b>Cost of Workplan (UShs '000):</b>	<b>1,328,634</b>	<b>453,358</b>	<b>1,193,758</b>

#### Planned Outputs for 2013/14



# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

In FY 2013/14 the following outputs will be done: Monthly salary for all district staff and all LLGs paid. 12 district departments and all 7 LLG activities coordinated & monitored. 28 support supervision visits conducted in LLGs. 4 feedback meetings from monitoring visits conducted. Public holidays (independence day and liberation day) celebrated. 12 Workshops, 12 seminars & 12 consultation meetings attended. 24 Staff mentoring sessions conducted. Payroll updated on monthly basis. At least all 7 substantive heads of departments and 60 % of staff for LLGs recruited. 18 Capacity building sessions conducted for district staff and councilors from both the district and LLGs. One capacity Building Policy and plan updated. One district magazine produced. 12 notices posted. 4 monitoring visits conducted on all assets and facilities at district and LLG level. All district records safeguarded.

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

In the financial 2013/14 no off budget activity has been indicated by either NGOs, Donors or central government.

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

#### 1. Poor records management

Records poorly kept, retrieval takes long, at times records are misplaced and at other times record completely get lost. There is only one records officer and no office messenger which causes high lead time before letters reach their destination offices.

#### 2. Inadequate office Space.

Office rooms are not enough. A number of officers have to squeeze 3 or 4 in one small room with limited sitting facilities to be fully productive.

#### 3. Failure to attract qualified staff to head various departments.

The heads of following departments still in acting capacity: production, Natural resources, Finance, Education, Community services, Secretary district service commission and Principal human resource officer. The same for staff below are and in LLG .

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	385,744	242,704	442,973
Transfer of District Unconditional Grant - Wage	95,530	40,384	99,351
Multi-Sectoral Transfers to LLGs	232,312	93,211	295,014
Locally Raised Revenues	5,574	23,767	5,574
District Unconditional Grant - Non Wage	45,113	44,151	37,550
Conditional Grant to PAF monitoring	7,215	41,191	5,484
<i>Development Revenues</i>		0	46
Unspent balances – Locally Raised Revenues		0	46
<b>Total Revenues</b>	<b>385,744</b>	<b>242,704</b>	<b>443,019</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	385,744	182,639	442,973
Wage	137,187	40,384	99,351
Non Wage	248,557	142,255	343,622
<i>Development Expenditure</i>	0	0	46
Domestic Development	0	0	46
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>385,744</b>	<b>182,639</b>	<b>443,019</b>

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

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

The Finance Department allocation increased to Ugsh 442,919,000 for the FY 2013/14, because of the priority to improve revenue collection. Expected better revenue collection is also the reason why there is increase in multisectoral transfers to LLGs in FY 2013/2014 which will facilitate revenue mobilisation, collection, supervision, transparency and accountability. The wage component has reduced due to prioritising more staff in other sectors.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2013	31/7/2012	15/7/2014
Value of LG service tax collection	17500	102	18000000
Value of Hotel Tax Collected	2500	0	2600000
Value of Other Local Revenue Collections	75637	46168	998230000
Date of Approval of the Annual Workplan to the Council	31/5/2012	15/5/2012	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/2012	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2013	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>385,744</b>	<b>128,041</b>	<b>443,019</b>
<b>Cost of Workplan (UShs '000):</b>	<b>385,744</b>	<b>128,041</b>	<b>443,019</b>

### Planned Outputs for 2013/14

The planned outputs will mainly be: revenue mobilised, regular supervision of sub counties undertaken, monthly and final accounts produced, budgets prepared and reviewed.

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

No off budget has been indicated by either NGOs, Donors or central government.

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

#### 1. Lack of transport for revenue supervises.

This affects effectiveness in revenue monitoring as staff are unable to make timely interventions .

#### 2. Low revenue base

With insufficient locally raised revenue most projects are under funded.

#### 3. Unwillingness of tax payers to pay taxes on time especially tenderers.

Where revenue sources have been tendered out, the successful bidders delay to pay, at times start lobbying for reductions.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	463,368	426,518	617,374
Multi-Sectoral Transfers to LLGs	61,533	37,148	221,996
Conditional transfers to Councillors allowances and E:	43,320	43,320	45,720
Conditional transfers to DSC Operational Costs	28,707	28,707	23,755
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	84,174	138,893	78,360
Locally Raised Revenues	34,070	14,609	34,070
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	47,723	0	49,632
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<b>Total Revenues</b>	<b>463,368</b>	<b>426,518</b>	<b>617,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	463,368	330,701	617,374
Wage	187,743	64,800	185,352
Non Wage	275,625	265,901	432,022
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,368</b>	<b>330,701</b>	<b>617,374</b>

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

The total Budget estimate for statutory bodies from different sources for FY 2013/14 has increased to ugshs 617,374,000. This is mainly because planned increase on local revenue and more accurate capture of revenues from LLGs compared to the previous FY. This is why multi sectoral transfers to LLG has raised from 6, 533,000 to 221,996,000 FY 2013/14. Transfers to DSC operations have come down due to reduction in IPFs.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	80	0	06
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	1	0	4
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>463,368</b>	<b>233,921</b>	<b>617,374</b>
<b>Cost of Workplan (UShs '000):</b>	<b>463,368</b>	<b>233,921</b>	<b>617,374</b>

### Planned Outputs for 2013/14

The following outputs are to be planned to achieved: 6 council meetings held and minutes written, 12 executive meetings held and minutes written, atleast 6 committee meetings held by various committees and minutes written, PAC meetings held and minutes written, Staff recruited and confirmed, Land board meetings held and minutes written, Land titles processed, office equipments procured, monitoring visits conducted.

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

None

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

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

### 1. Budget Constraints, and late releases of funds

When the budget is cut from the centre, it becomes difficult to pay the service providers, suppliers and contractors, who threaten dragging the district to courts of law.

### 2. Office Space, Furniture and Transport facilities

The infrastructure is inadequate as the District, offices are still shared among the officers and politicians. This also aggravated by limited furniture and transport facilities.

### 3. Low local revenue base to cater for Council operations

Most of the District revenue sources are within the jurisdiction of the 3 town councils which has left the District with a limited revenue base, it cannot support its council operation and it cannot co-fund some projects.

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	469,088	341,296	586,037
Conditional Grant to PAF monitoring	1,100	0	
Conditional transfers to Production and Marketing	264,321	264,321	232,101
District Unconditional Grant - Non Wage	33,837	10,000	16,164
Locally Raised Revenues	9,000	0	9,000
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	75,549	20,000	78,571
Multi-Sectoral Transfers to LLGs	52,477	24,460	61,000
Conditional Grant to Agric. Ext Salaries	32,804	22,515	34,116
<i>Development Revenues</i>	778,500	618,414	635,825
LGMSD (Former LGDP)	25,213	0	
Unspent balances – Conditional Grants		0	87,833
Conditional Grant for NAADS	636,787	618,414	508,394
Multi-Sectoral Transfers to LLGs	116,500	0	39,599
<b>Total Revenues</b>	<b>1,247,588</b>	<b>959,710</b>	<b>1,221,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	469,088	191,307	586,037
Wage	123,743	35,843	267,772
Non Wage	345,345	155,464	318,265
<i>Development Expenditure</i>	778,500	39,087	635,825
Domestic Development	778,500	39,087.43	635,825
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,247,588</b>	<b>230,394</b>	<b>1,221,862</b>

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

The production and marketing department is expected to receive a total of ugshs1,121,263,000 for its activities in the FY2013/14. This represents 10% decrease from FY2012/13 budget. The decrease is mainly because of decline in IPF and allocation of discretionary fund to fund other priority areas. 24% of HLG budget will be spent on Wage, 23% on non wage recurrent and 53% on development. The development budget is mainly NAADS. The NAADS will be spent on Advisory services and technology provision at LLG level.

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

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1000	0	5
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	55000	0	11396
No. of farmer advisory demonstration workshops	14	0	1060
No. of farmers receiving Agriculture inputs	1776	0	1060
<b>Function Cost (US\$ '000)</b>	<b>846,977</b>	<b>77,279</b>	<b>569,313</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	4	3	4
No. of livestock vaccinated	55000	0	5000
No of livestock by types using dips constructed	35000	0	0
No. of livestock by type undertaken in the slaughter slabs	4000	0	4000
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	4	0	4
No. of parishes receiving anti-vermin services	12	0	20
No. of tsetse traps deployed and maintained	120	0	0
No of plant marketing facilities constructed	0	0	16
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>400,611</b>	<b>74,351</b>	<b>645,349</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	4
No of awareness radio shows participated in	0	0	4
No. of producers or producer groups linked to market internationally through UEPB	0	0	12
No of cooperative groups supervised	0	0	7
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,247,588</b>	<b>151,629</b>	<b>1,221,862</b>

### Planned Outputs for 2013/14

40 market stalls constructed. 5 acres for a livestock market fenced. 3 community cattle crushes constructed. 6 honey harvesting kits procured. 5,000 fish fry procured. 4,000 mango and orange seedlings procured. 116 KTB hives procured. 8 crop demos set-up

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

Procurement of bee hives, goats and cattle to three subcounties bordering the conservation area by UWA.MAAIF always comes with disease and pest control activities which are funded by the centre

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

#### 1. Under staffing.

The head of production and heads of sections are all in acting capacities. However, the NAADS structure is filled with no gap.

#### 2. Transport.

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

There is no single vehicle for the department save for two old motorcycles. So vital

### 3. Under funding

The current budget for the department is not adequate and thus affects effectiveness and the frequency of service delivery contacts with the major clients i.e. the farmers

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,757,609	1,707,624	1,928,338
Conditional Grant to PHC- Non wage	115,240	115,240	115,240
Conditional Grant to PHC Salaries	1,366,422	1,395,358	1,579,327
District Unconditional Grant - Non Wage	5,324	200	4,431
Multi-Sectoral Transfers to LLGs	86,283	16,077	48,000
Locally Raised Revenues	3,590	0	3,590
Conditional Grant to NGO Hospitals	32,052	32,052	32,052
Conditional Grant to District Hospitals	148,698	148,698	145,698
<i>Development Revenues</i>	408,667	269,952	346,609
Unspent balances – Conditional Grants		0	4,559
Donor Funding	63,653	0	
Multi-Sectoral Transfers to LLGs		0	59,790
Conditional Grant to PHC - development	345,014	269,952	282,260
<b>Total Revenues</b>	<b>2,166,276</b>	<b>1,977,577</b>	<b>2,274,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,757,609	1,194,024	1,928,338
Wage	1,401,243	943,630	1,579,327
Non Wage	356,366	250,394	349,011
<i>Development Expenditure</i>	408,667	216,952	346,609
Domestic Development	345,014	216,951.992	346,609
Donor Development	63,653	0	0
<b>Total Expenditure</b>	<b>2,166,276</b>	<b>1,410,976</b>	<b>2,274,947</b>

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

The health department revenue forecast for FY2013/14 is , which is a 5 % increase due to salary enhancement. There is however reduced allocation as follows; allocation to unconditional grant non wage has reduced due to priorities to improve revenue collection, multi sectoral transfer for recurrent revenues has also reduced by almost half due to changes in priorities of LLGs. Allocations to district hospital and PHC development have reduced due to a fall in IPFs figures from CG, donor funding is now zero as no donor has indicated any funding to be made through the district.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 592 Kiryandongo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	65	57	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	6296	8000
No. and proportion of deliveries in the District/General hospitals	7000	1137	7000
Number of total outpatients that visited the District/ General Hospital(s).	1600	15311	35000
Number of outpatients that visited the NGO Basic health facilities	8000	4649	6000
Number of inpatients that visited the NGO Basic health facilities	3000	1945	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	574	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	3147	3000
Number of trained health workers in health centers	105	315	105
No.of trained health related training sessions held.	70	51	70
Number of outpatients that visited the Govt. health facilities.	140000	100786	150000
Number of inpatients that visited the Govt. health facilities.	2900	2453	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1600	1235	1600
%age of approved posts filled with qualified health workers	65	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	300	5997	5000
No of healthcentres constructed	0	0	2
No of healthcentres constructed (PRDP)	1	1	1
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	6	1	6
No of maternity wards constructed (PRDP)	2	0	0
No of OPD and other wards constructed (PRDP)	5	2	0
Value of medical equipment procured (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,166,276</b>	<b>1,136,776</b>	<b>2,274,947</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,166,276</b>	<b>1,136,776</b>	<b>2,274,947</b>

### Planned Outputs for 2013/14

The planned out puts are geared towards providing access to quality health care services so that the population can enjoy a quality and productive life and therefore be able to contribute to the socioeconomic development of the District. This will be achieved through Curative, preventive and promotive services based on the Uganda Minimum Health Care Package,. Provided at all levels of care from the Health Centres II and III upto the Hospital. In order to achieve this objective, the Private Not for Profit PNFP will be supported to make their contribution. The VHT strategy will be optimally utilised for mobilising and improving access to community based PHC services such as Integrated Community Case managemnt of Childhood illness and promotive services like use of Long lasting insecticide treated Nets (LLINS)

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

It is hoped that activities for HIV/AIDS will be funded directly by the Implementing partner currently IDI unfortunately



# Vote: 592 Kiryandongo District

## Workplan 5: Health

their current project has already come to an end we are hopeful that a new partner will will another. The district has received Mosquito net under the Global fund for the children under 5 and pregnant mothers attending ANC. We hope Stop Malaria will continue supporting Malaria case management and support the Health systems.

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

#### 1. Insufficient PHC wage and staffing gaps

Conditional grant allocated to Kiryandongo District is still meagre and therefore not enough to cater for all staff. DHO's office is managed by only 2 staff i.e DHO and accountant thereby compromising service delivery

#### 2. Inadquate health infrastructure

The available facilities in terms of infrastructure and equipment remain inadequate to adequately cater for patients. This has compromised effective operationalisation of health centers especially new ones.

#### 3. Delayed releases from the center

Quarterly releases normally delay thereby resulting in delayed payment of contractors and hence demotivating them which at times results into abandoning work

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,056,420	5,030,429	5,363,216
Transfer of District Unconditional Grant - Wage	44,824	22,000	46,617
Conditional transfers to School Inspection Grant	13,898	13,898	21,451
Conditional Grant to Tertiary Salaries	80,260	80,260	192,444
District Unconditional Grant - Non Wage	27,687	10,227	19,045
Conditional Grant to Secondary Salaries	489,471	515,660	515,978
Locally Raised Revenues	5,557	6,340	5,557
Multi-Sectoral Transfers to LLGs	22,027	10,450	2,000
Conditional Transfers for Non Wage Technical Institutu	158,976	158,975	155,171
Conditional Grant to Secondary Education	448,071	448,071	390,872
Conditional Grant to Primary Salaries	3,415,022	3,415,022	3,626,308
Conditional Grant to Primary Education	349,526	349,526	387,773
Conditional Grant to PAF monitoring	1,100	0	
<i>Development Revenues</i>	635,714	357,670	509,219
Conditional Grant to SFG	533,702	344,070	444,112
Multi-Sectoral Transfers to LLGs		0	64,741
Unspent balances – Conditional Grants		0	367
Donor Funding	102,012	0	
LGMSD (Former LGDP)		13,600	
<b>Total Revenues</b>	<b>5,692,134</b>	<b>5,388,099</b>	<b>5,872,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,056,420	4,948,569	5,363,216
Wage	4,038,083	3,996,030	4,381,346
Non Wage	1,018,337	952,539	981,870
<i>Development Expenditure</i>	635,714	278,430	509,219
Domestic Development	533,702	278,430.427	509,219
Donor Development	102,012	0	0
<b>Total Expenditure</b>	<b>5,692,134</b>	<b>5,226,999</b>	<b>5,872,435</b>



# Vote: 592 Kiryandongo District

## Workplan 6: Education

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

The education department has been allocated Ugshs 5,872,435,000, which is a 3% increase from the budget for FY2012/13. This is because of salary enhancement for the teachers. The Non wage is mainly Capitation grant for schools. Over 75 % of the education budget is for salaries.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	897	897	897
No. of qualified primary teachers	897	897	897
No. of pupils enrolled in UPE	56449	62000	54362
No. of student drop-outs	500	500	500
No. of Students passing in grade one	160	160	160
No. of pupils sitting PLE	3200	3200	3200
No. of classrooms constructed in UPE	4	2	4
No. of classrooms rehabilitated in UPE	8	0	0
No. of classrooms constructed in UPE (PRDP)	8	8	8
No. of latrine stances constructed	10	0	10
No. of latrine stances constructed (PRDP)	20	1	20
No. of teacher houses constructed	0	0	1
No. of primary schools receiving furniture (PRDP)	108	36	108
<b>Function Cost (UShs '000)</b>	<b>4,473,008</b>	<b>3,090,689</b>	<b>4,524,934</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	192	192	192
No. of students passing O level	110	110	110
No. of students sitting O level	160	0	160
No. of students enrolled in USE	0	0	2400
<b>Function Cost (UShs '000)</b>	<b>823,960</b>	<b>787,515</b>	<b>906,850</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	450	450	450
<b>Function Cost (UShs '000)</b>	<b>269,529</b>	<b>308,476</b>	<b>347,615</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	79	0	133
No. of secondary schools inspected in quarter	4	0	4
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>125,637</b>	<b>42,788</b>	<b>93,036</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,692,134</b>	<b>4,229,468</b>	<b>5,872,435</b>

### Planned Outputs for 2013/14

We intend to put up 2 classrooms at Nyamahasa and 2 classrooms at Runyanya. We shall put up a 5 stance latrine at Opok and another 5 stance brick lined latrine at Mpumwe. We shall pay retentions as well as completing the projects of the last Financial year. We plan to monitor and supervise the constructions in schools. We intend to supervise and monitor staff attendance and school performance and also ensure that accountability for U.P.E nad U.S.E money is

# Vote: 592 Kiryandongo District

## Workplan 6: Education

done.

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

Construction of latrines, staff houses and classrooms in the schools supported by Build Africa(U). Construction of ECD centres, classrooms and staff houses in Child Fund supported schools. Procurement of instructional materials for Non-Formal schools by Action Aid (U). There will be support towards payment of incentives to teachers in the settlement schools as well as construction of latrines and renovation of buildings by UNHCR.

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

#### 1. Inadquate infrastructural facilities in schools

There is lack of enough staff houses, latrines as well as classrooms in Education Institutions of Primary and Secondary especially those under U.P.E and U.S.E.

#### 2. Inadquate staffing in Primary and Secondary schools

The District ceiling has remained stagnant for 2 years now yet the enrolment is increasing. This has in-turn increased the teacher-pupil ratio.

#### 3. Unpaid salaries to staff and rampant deletion of names from pay roll

Some teachers are being deleted from the payroll for unknown reason and they fail to put them back. Some teachers take long and fail to access the pay roll yet vacancies are there. Unpaid arrears for staff have also become an issue.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	574,100	378,110	397,845
Roads Rehabilitation Grant	405,224	261,242	318,888
Conditional Grant to PAF monitoring	1,100	0	4,180
District Unconditional Grant - Non Wage	20,753	0	13,274
Locally Raised Revenues	3,000	2,500	3,000
Transfer of District Unconditional Grant - Wage	56,253	11,400	58,503
Multi-Sectoral Transfers to LLGs	87,770	102,968	
<i>Development Revenues</i>	1,039,156	1,168,755	986,090
Multi-Sectoral Transfers to LLGs	74,000	0	
Unspent balances – Conditional Grants		0	20,936
Other Transfers from Central Government	965,156	1,168,755	965,154
<b>Total Revenues</b>	<b>1,613,256</b>	<b>1,546,865</b>	<b>1,383,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	574,100	183,171	397,845
Wage	94,187	11,216	58,503
Non Wage	479,913	171,955	339,342
<i>Development Expenditure</i>	1,039,156	989,360	986,090
Domestic Development	1,039,156	989,359,853	986,090
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,613,256</b>	<b>1,172,530</b>	<b>1,383,935</b>

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

The Roads sector is expected to receive Ugshs 1,383,935,000 in the FY 2013/14. This a decrease from last FY. This

## Vote: 592 Kiryandongo District

### Workplan 7a: Roads and Engineering

decline is because of reduction in IPF especially PRDP.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	4	8	4
Length in Km of Urban unpaved roads routinely maintained	13	44	63
Length in Km of Urban unpaved roads periodically maintained	0	7	21
Length in Km of District roads routinely maintained	289	288	298
Length in Km of District roads periodically maintained	17	17	41
Length in Km of District roads maintained.	10	20	22
Length in Km. of rural roads constructed (PRDP)	0	0	31
Length in Km. of rural roads rehabilitated (PRDP)	0	0	17
<b>Function Cost (US\$ '000)</b>	<b>1,571,202</b>	<b>964,535</b>	<b>1,359,602</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>42,054</b>	<b>8,081</b>	<b>24,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,613,256</b>	<b>972,617</b>	<b>1,383,935</b>

#### Planned Outputs for 2013/14

•In Financial year 2013/14, it is planned, under URF Periodic maintenance of Mutunda-Diima Road (13.2km) and Apodorwa Kitanyata(6km) will be substantially complete;similarly under the same funding it is expected that the mechanized routine maintenance of Kididima-Kinyonga(7.7km), Panyadoli-bweyale(6km), Nyakadote-Tecwa(9.4km) will also be completed. With PRDP funding it is expected that the rehabilitation/Construction of Karungu-Akiiba-Nyinga road section will be completed. Bushclearance , shaping and swamp reforms of Karuma-Okwece(8km) and Nyabiiso-Bunyama-Diika will be completed(with the graveling to be done next FY).

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

There are no off budget supports expected in this sub-sector either from NGOs, Donors and Central Government

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

##### 1. Limited funding of Community Access Roads

Due to low funding , the motorability of CARs has remained below 40% yet CAR are critical to improvement of connectivity of our rural population to markets and other social service centres

##### 2. Limited Office Space for staff

With the increased recruitment of District staff, the sub-sector is facing a problem of ensuring all staff get appropriate office space to enable them effectively perform their functions

##### 3. Irresponsible cattle movement and Oxploughs along the road carriageway

Roads in cattle keeping areas have continued to be destroyed by herds of cattle and oxploughs (especially along swamp crossing areas) and thus leading to increased rate of cost input in road maintenance program.

### Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,880	67,095	70,173
Sanitation and Hygiene	21,000	21,000	23,000
Conditional Grant to Urban Water	24,000	24,000	18,000
District Unconditional Grant - Non Wage	11,044	6,375	
Locally Raised Revenues	1,000	0	1,000
Transfer of District Unconditional Grant - Wage	16,536	15,720	28,173
Multi-Sectoral Transfers to LLGs	1,200	0	
Conditional Grant to PAF monitoring	1,100	0	
<i>Development Revenues</i>	756,754	467,368	703,923
Conditional transfer for Rural Water	664,370	428,742	628,397
LGMSD (Former LGDP)	58,273	38,626	70,628
Donor Funding	34,111	0	
District Unconditional Grant - Non Wage		0	4,898
<b>Total Revenues</b>	<b>832,634</b>	<b>534,463</b>	<b>774,096</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,880	60,719	70,173
Wage	16,536	15,720	28,173
Non Wage	59,344	44,999	42,000
<i>Development Expenditure</i>	756,754	438,243	703,923
Domestic Development	722,643	438,243.129	703,923
Donor Development	34,111	0	0
<b>Total Expenditure</b>	<b>832,634</b>	<b>498,962</b>	<b>774,096</b>

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

The Water department revenue forecast for FY2013/14 is 774,096,000 from the different sources. This is 7% decrease from 2012/13 budget. The decrease is as a result of decrease in IPF. 4% of budget will be spent on Wage, 5% on non wage recurrent and 91% on development. The development budget is mainly for construction of water points

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water user committees formed.	33	33	32
No. Of Water User Committee members trained	33	33	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	4	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	2
No. of water facility user committees trained (PRDP)	8	8	0
No. of supervision visits during and after construction	41	4	32
No. of water points tested for quality	0	0	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	23	0	27
% of rural water point sources functional (Shallow Wells )	75	75	78
No. of deep boreholes drilled (hand pump, motorised)	15	0	8
No. of deep boreholes rehabilitated	6	0	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	3
<b>Function Cost (US\$ '000)</b>	<b>808,634</b>	<b>127,778</b>	<b>756,096</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	10	5	0
<b>Function Cost (US\$ '000)</b>	<b>24,000</b>	<b>7,500</b>	<b>18,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>832,634</b>	<b>135,278</b>	<b>774,096</b>

### Planned Outputs for 2013/14

Sector priorities for FY 2013/14 are: Payment of 188.5million in outstanding debts for unpaid works of FY 2012/13, drilling of ten deep boreholes & one production well; construction of 17 shallow wells, rehabilitation of 9 boreholes, payment of retention money, procurement of a laptop computer & printer, procurement of a 100cc motorcycle and implementation of CLTS approach for ODF.

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

Refurbishment and expansion of Bweyale piped water supply system (undertaken by MWE through WSDF-C).

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

#### 1. Lack of transport and essential equipments

Community social works are not effective due to lack of motorcycles by extension staff at district level and LLG. District badly needs a water quality test kit for water quality surveillance & HPM toolkits need replacement.

#### 2. Staffing

There are gaps in staffing. Some staff including the DWO remain in acting capacity.

#### 3. Budget cuts

Cuts in budget especially by central government leads to debts or incomplete works.

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,845	57,081	64,921
Transfer of District Unconditional Grant - Wage	27,089	7,721	28,173
Multi-Sectoral Transfers to LLGs	8,680	72	
Locally Raised Revenues	1,400	1,810	1,400
District Unconditional Grant - Non Wage	10,951	11,853	6,115
Conditional Grant to PAF monitoring	1,100	0	
Conditional Grant to District Natural Res. - Wetlands	35,625	35,625	29,233
<i>Development Revenues</i>	17,105	0	32,550
Unspent balances – Conditional Grants		0	134
Multi-Sectoral Transfers to LLGs		0	20,208
LGMSD (Former LGDP)	17,105	0	12,208
<b>Total Revenues</b>	<b>101,950</b>	<b>57,081</b>	<b>97,471</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,845	35,939	64,921
Wage	27,089	0	28,173
Non Wage	57,756	35,939	36,748
<i>Development Expenditure</i>	17,105	0	32,550
Domestic Development	17,105	0	32,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,950</b>	<b>35,939</b>	<b>97,471</b>

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

The Natural resources revenue forecast for FY2013/14 is 97,471,000 from the different sources. This is 24% decrease from FY2012/13 sector budget. There has been change in priority that made allocation to be shifted to other sectors and a fall in IPF figures. In addition due changes in priorities for LLGs, multisectoral transfers to LLG have reduced to zero for non recurrent but increased from zero to 20,208,000 for development budget to prioritise urban physical planning.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	0	0	10
No. of community women and men trained in ENR monitoring	8	10	0
No. of monitoring and compliance surveys undertaken	0	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	250
No. of new land disputes settled within FY	40	50	11
No. of Agro forestry Demonstrations	0	0	10
No. of monitoring and compliance surveys/inspections undertaken	2	0	10
<b>Function Cost (UShs '000)</b>	<b>101,950</b>	<b>11,877</b>	<b>97,471</b>
<b>Cost of Workplan (UShs '000):</b>	<b>101,950</b>	<b>11,877</b>	<b>97,471</b>

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

### Planned Outputs for 2013/14

Purchase of a laptop, lazer jet Printer and a camera, Physical planning of apodorwa trading center, sensitizing of communities on forest reserves, site inspection of buildings, sensitization of environmental committees and demarcation of wetlands.

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

None

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

#### 1. Under Staffing

There is High Level of under staffing especially in Land management section which reduces the ability to perform hence under performance.

#### 2. Low funding

Natural resources department mainly depends on Locally raised revenue like Forestry , Physical planning. This negatively influencees effective Monitoring and implementation of some key budgeted activities.

#### 3. Negative attitude

There is negative attitude from the community as far as restoration of degradade wetlands , afforestation and physical planning are concerned. This calls for massive sensitization of the communities in collaboration with Ngos.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	233,102	146,581	263,618
Conditional Grant to Women Youth and Disability Gr:	15,307	15,305	15,307
Conditional transfers to Special Grant for PWDs	31,957	31,958	31,957
District Unconditional Grant - Non Wage	22,297	15,956	14,559
Conditional Grant to Functional Adult Lit	16,781	16,781	16,781
Multi-Sectoral Transfers to LLGs	68,874	13,124	104,273
Conditional Grant to Community Devt Assistants Non	4,261	4,261	4,251
Transfer of District Unconditional Grant - Wage	71,625	43,997	74,490
Locally Raised Revenues	2,000	5,200	2,000
<i>Development Revenues</i>	76,327	71,588	120,027
LGMSD (Former LGDP)	76,327	71,588	117,641
Unspent balances – Conditional Grants		0	2,386
<b>Total Revenues</b>	<b>309,429</b>	<b>218,169</b>	<b>383,646</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	233,102	95,063	263,618
Wage	91,597	32,997	74,490
Non Wage	141,505	62,066	189,128
<i>Development Expenditure</i>	76,327	66,325	120,027
Domestic Development	76,327	66,325	120,027
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>309,429</b>	<b>161,388</b>	<b>383,646</b>

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

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

The community services revenue forecast for FY2013/14 is 383,646,000 from the different sources, which is an increase by 24% from 2012/13 budget. The increase is due to more funds being captured for LLG, prioritising community activities and more allocation under development to fund community projects both by the district and by LLGs.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	16	4	20
No. of Active Community Development Workers	5	3	7
No. FAL Learners Trained	20	20	20
No. of children cases ( Juveniles) handled and settled	15	15	20
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	0	0	4
No. of women councils supported	0	1	4
<b>Function Cost (US\$ '000)</b>	<b>309,429</b>	<b>92,181</b>	<b>383,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>309,429</b>	<b>92,181</b>	<b>383,646</b>

### Planned Outputs for 2013/14

General Staff salaries paid at the district HQ , operation motorcycle procured , vulnerable children settled in appropriate institutions , special grant planning meetings conducted, Special grant disbursed to PWDs groups, beneficiary groups monitored and supervised, FAL instructors trained, stationery purchased, Fuel purchased community dialogues on gender based violence conducted, International womens day celebrated, District Youth council meetings Conducted, youth sesitization meeting conducted, District council for disability meetings conducted, supported older person's and PWD's organisations activities, women council supported , women's groups monitored and strengthened and radio talk shows conducted.

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

UNICEF Uganda promised to work together with the sector to provide support to orphans and vulnerable children in the district how ever the amount of funds for the activities is not yet revealed.

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

#### 1. Lack of transport to the sector.

The sector has CDD, Special Grant to PWDs, Functional Adult Literacy and strengthening of development groups in district which aims at enhancing community empowerment but lack of transport to the sector seriously affects performance.

#### 2. Inadequate funding to the various sub sectors.

Community Based services comprised of gender , probation and welfare services and labour which does not get any grant from the centre. A number of OVC cases and Juveniles are reported but the sector can not fully handle due to inadequate fundings.

#### 3. Understaffing in the sector.

The sector is affected by shortage of staffs both at District Hqtrs and Lower Local Government levels.



# Vote: 592 Kiryandongo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	147,106	88,147	239,355
Transfer of District Unconditional Grant - Wage	38,842	22,041	40,396
Multi-Sectoral Transfers to LLGs	8,925	14,902	121,976
Locally Raised Revenues	15,000	1,660	15,000
District Unconditional Grant - Non Wage	31,374	27,759	26,230
Conditional Grant to PAF monitoring	52,965	21,785	35,753
<i>Development Revenues</i>	757,060	514,269	371,792
Unspent balances – Conditional Grants		0	12,730
Other Transfers from Central Government	271,901	332,320	
Multi-Sectoral Transfers to LLGs	462,554	167,090	
LGMSD (Former LGDP)	22,605	14,859	359,062
<b>Total Revenues</b>	<b>904,166</b>	<b>602,416</b>	<b>611,148</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	147,106	80,692	239,355
Wage	42,442	22,041	40,396
Non Wage	104,664	58,651	198,959
<i>Development Expenditure</i>	757,060	199,098	371,792
Domestic Development	757,060	199,097.985	371,792
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>904,166</b>	<b>279,790</b>	<b>611,148</b>

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

The planning unit budget proposal for FY2013/14 is Ugshs 611,148,000 from the different sources. This increase from 2012/13 budget for the Department, is to enable the district complete its administration block and procure the most required furniture and equipment.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (UShs '000)</b>	<b>904,166</b>	<b>265,863</b>	<b>611,148</b>
<b>Cost of Workplan (UShs '000):</b>	<b>904,166</b>	<b>265,863</b>	<b>611,148</b>

### Planned Outputs for 2013/14

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Social economic statistical data collected, processed and disseminated to guide planning. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained. Concept papers and project proposals prepared. Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related

## Vote: 592 Kiryandongo District

### Workplan 10: Planning

planning documents prepared. Integrated management information system established at district headquarters. Project planning, preparation, monitoring, evaluation and supervision facilitated. District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid. Contract balance for purchase of two vehicles paid to Africa Motors company. High speed laser jet printer procured. 16 KVA generator procured and installed. Sub County furniture, shelves for finance and procurement unit and furniture for population office procured

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

None

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

##### 1. A lot of work load

Planning unit lacks support staff including the office attendant and typist thereby rendering the available technical staff with a lot of work i.e typing, keeping records, welcoming clients, receiving and dispatching mails which compromises performance

##### 2. Inability to co fund LGMSD

Poor local revenue collection has resulted into the District failing to co fund LGMSD.

##### 3. Unreliable statistical data

The available population data is obsolete based on projections which does not portray the existing population situation in the District and therefore the need to conduct the population and housing census

### Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,485	31,014	103,971
Transfer of District Unconditional Grant - Wage	24,628	11,882	25,612
Multi-Sectoral Transfers to LLGs	51,321	2,169	58,500
Locally Raised Revenues	2,845	5,576	2,845
District Unconditional Grant - Non Wage	17,805	10,367	14,821
Conditional Grant to PAF monitoring	2,886	1,020	2,193
<b>Total Revenues</b>	<b>99,485</b>	<b>31,014</b>	<b>103,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,485	26,259	103,971
Wage	59,902	9,884	25,613
Non Wage	39,583	16,375	78,358
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,485</b>	<b>26,259</b>	<b>103,971</b>

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

The Internal Audit Sector budget estimate for the FY 2013/14 is Ug shs 103,971,000, this increase from 2012/13 budget, is mainly due to a shift in priority that resulted in need to provide more frequent auditing to improve revenue generation. 25% of budget will be spent on Wage and 75% on non wage recurrent.

# Vote: 592 Kiryandongo District

## Workplan 11: Internal Audit

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports	30/6/2012	30/6/2013	15/07/13
<b>Function Cost (UShs '000)</b>	<b>99,485</b>	<b>20,322</b>	<b>103,971</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,485</b>	<b>20,322</b>	<b>103,971</b>

#### Planned Outputs for 2013/14

3 special audits of particular sectoral areas are to be carried out. Quartely Audits of 4 LLGs to be conducted, Quartely financial Audits of NAADS programme will be carried out. There shall be continous accountability verifications of UPE expenditures in schools, PHC in healt facilities and implementation of force on account under URF under works and technical services sector. there will be quartely appraisal of production sector activities under PMA.

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

None

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

##### 1. Inadequate fuel allocation

Monthly fuel allocations are never realised thus affecting execution of field audit programmes.

##### 2. Department lacks a secretary

The department has to depend on secretarial services from other departments which has hampered the timely production of departmental internal quartely audit reports.

##### 3. Inadequate staffing

Staffing is not commensurate with the area coverage thus leaving some audit entities unattended to.

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.	Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.	Monthly salary for all district staff a district headquarters and all LLGs 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 1 computer procured
	<i>Wage Rec't:</i> <b>153,197</b>	<i>Wage Rec't:</i> 127,739	<i>Wage Rec't:</i> 148,350
	<i>Non Wage Rec't:</i> <b>51,369</b>	<i>Non Wage Rec't:</i> 142,571	<i>Non Wage Rec't:</i> 89,508
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,913
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>204,566</b>	<b>Total</b> <b>270,310</b>	<b>Total</b> <b>240,772</b>

#### Output: Human Resource Management

Non Standard Outputs:	Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.	Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.	Payroll updated, printed and distributed. Pay changes made and submitted to Ministry
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,638</b>	<i>Non Wage Rec't:</i> 11,895	<i>Non Wage Rec't:</i> 23,171
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,638</b>	<b>Total</b> <b>11,895</b>	<b>Total</b> <b>23,171</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions conducted. Bank account maintained)	6 (Capacity building sessions conducted. Bank account maintained)	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
Availability and implementation of LG capacity building policy and plan	( )	Yes (Review of the capacity building plan at the district headquarters.)	Yes (One Updated capacity Building Policy and plan Updated)	
Non Standard Outputs:	Staff facilitated for career development in recognised institutions of learning	Staff facilitated for career development in recognised institutions of learning	Staff trained to attain required qualification at recognised institutions for career progression in service.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,726</b>	<i>Domestic Dev't</i>	15,690
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,726</b>	<b>Total</b>	<b>15,690</b>
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	63 (Percent of LG established posts filled)	0 (No output due to no fund allocation)	60 (Key staff recruited in LLG)	
Non Standard Outputs:	Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection conducted.	No output due to no fund allocation	Supervision visits conducted to all LLGs. LLG staff appraised.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	6,055
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,055</b>
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Notice boards posted & updated with information at District, Town Councils & Sub Counties. Press releases issued for print and broadcast at the district headquarters. News disseminated on radio stations	No output due to no fund allocation	One District magazine produced 12 Notices posted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,772
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,772</b>
<b>Output: Assets and Facilities Management</b>				
No. of monitoring visits conducted	( )	0 (No planned outputs due to no fund allocation)	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	
No. of monitoring reports generated	( )	0 (No planned outputs due to no fund allocation)	4 (Monitoring report generated)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Repairs on buildings made electricity paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	18,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### Ia. Administration

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>18,500</b>
<b>Output: Local Policing</b>						
Non Standard Outputs:	Security in district coordinated	No outputs due to no fund allocation				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG reco	Documents received. Documents delivered to recipients. Records safeguarded			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	5,388
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,020</b>	<b>Total</b>	<b>5,388</b>

### Output: Information collection and management

Non Standard Outputs:	Scope of information collected & analysed at sub county, town council, district & national levels	Scope of information collected & analysed at sub county, town council, district & national levels	Not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,140	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,140</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	375,581
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400,341
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,522
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>816,444</b>

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

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>200,599</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>315,330</b>	<i>Non Wage Rec't:</i>	141,759	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>272,076</b>	<i>Domestic Dev't</i>	76,412	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>788,005</b>	<b>Total</b>	<b>218,171</b>	<b>Total</b>	<b>0</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 1a. Administration

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of administrative buildings constructed	(0)	0 (No planned outputs due to no fund allocation)	0 (Not planned)
No. of solar panels purchased and installed	(0)	0 (No planned outputs due to no fund allocation)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Offices constructed)	0 (No planned outputs due to no fund allocation)	0 (Not planned)
Non Standard Outputs:	No planned outputs due to no fund allocation	N/A	Not planned
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>225,939</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>225,939</b>	<b>Total</b> 0

##### Output: Other Capital

Non Standard Outputs:	4 stance VIP laterine constructed at District offices		Not planned
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>31,560</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>31,560</b>	<b>Total</b> 0

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Finance staff paid monthly salary at District Headquarter and sub counties. Annual performance report prepared and submitted to MOFPED)	31/7/2012 (Finance staff paid monthly salary at District Headquarter and sub counties. Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary	No planned outputs due to no fund allocation	Finance staff paid monthly salary at District Headquarter and sub counties.
	<i>Wage Rec't:</i>	<i>95,530</i>	<i>Wage Rec't:</i> 40,384
	<i>Non Wage Rec't:</i>	<i>5,964</i>	<i>Non Wage Rec't:</i> 43,368
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>101,494</b>	<b>Total</b> 83,752

##### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2500 (Value of Hotel Tax collected at karuma trading center.)	0 (Value of Hotel Tax collected at karuma trading center.)	2600000 (Value of Hotel Tax collected at karuma trading center.)
Value of Other Local Revenue Collections	75637 (Value of other revenue collected)	17305000 (Value of other revenue collected)	998230000 (Value of other revenue collected)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 2. Finance

Value of LG service tax collection	17500 (Value of LG service tax collected in the entire district and remittance by MOPS)	14935 (Value of LG service tax collected in the entire district and remittance by MOPS)	18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Non Standard Outputs:	Staff supervised. Revenue meetings held at district hdqters. Revenue surveys carried out.	Staff supervised. Revenue meetings held at district hdqters. Revenue surveys carried out.	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,705
	<i>Non Wage Rec't:</i> 17,552	<i>Non Wage Rec't:</i> 30,637	<i>Non Wage Rec't:</i> 16,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,552	<b>Total</b> 30,637	<b>Total</b> 23,584

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Budget and annual workplan presented to Council at the District head quarter)	15/6/2012 (Budget and annual workplan presented to Council at the District head quarter)	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)
Date of Approval of the Annual Workplan to the Council	31/5/2012 (Annual workplan approved by Council at the District head quarter)	15/5/2012 (Annual workplan approved by Council at the District head quarter)	30/4/2014 (Annual workplan approved by Council at the District head quarter)
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding facilitated	Printing, Stationery, Photocopying and Binding facilitated	12 budget desk meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 16,015	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,500	<b>Total</b> 16,015	<b>Total</b> 2,000

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on proffessional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. Welfare and entertainment, telecommunication, photocopying, advertising and public relations facilitated. Bank charges paid.	Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on proffessional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. staff training, computer supplies, printing, workshops and seminars, photocopying, facilitated. Bank charges paid.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 49,937
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 31,921	<i>Non Wage Rec't:</i> 4,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,500	<b>Total</b> 31,921	<b>Total</b> 54,571

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2013 (Ongoing planning and budgeting process)	30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter.	Monthly financial reports and mandatory books of accounts prepared at the district headquarter.	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,924	
	<i>Non Wage Rec't:</i> 15,386	<i>Non Wage Rec't:</i> 20,314	<i>Non Wage Rec't:</i> 10,265	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,386	<b>Total</b> 20,314	<b>Total</b> 40,189	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 41,657	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 190,655	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 295,014	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 232,312	<b>Total</b> 0	<b>Total</b> 295,014	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Monthly salary paid to District Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC members, technical staff and 7 LC III Chairpersons, District headquarter. Gratuity paid to LG elected leaders, District headquarter. Constituent development fund/councillor's allowance and exgratia for LC I and II Chairpersons paid, District headquarter. Stationery purchased, District headquarter. IT and small officeequipment supplie, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter. Motorcycle procured	Monthly salary paid to District Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC members, technical staff and 7 LC III Chairpersons, District headquarter. Gratuity paid to LG elected leaders, District headquarter. Constituent development fund/coucillor's allowance and exgratia for LC I and II Chairpersons paid, District headquarter. Stationery purchased, District headquarter. IT and small officeequipment supplie, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter.	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -	
	<i>Wage Rec't:</i> 129,370	<i>Wage Rec't:</i> 64,800	<i>Wage Rec't:</i> 131,835	
	<i>Non Wage Rec't:</i> 62,625	<i>Non Wage Rec't:</i> 179,309	<i>Non Wage Rec't:</i> 104,059	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 191,995	<b>Total</b> 244,109	<b>Total</b> 235,894	

##### Output: LG procurement management services

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	- 4 DCC sittings conducted, District headquarters - Quarterly reports prepared and submitted, District headquarters - DPU & DCC operational costs met, District headquarters	4 DCC sittings conducted, District headquarters - Quarterly reports prepared and submitted, District headquarters - DPU & DCC operational costs met, District headquarters	-12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified
	<i>Wage Rec't:</i> <b>9,696</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,155
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> 21,975	<i>Non Wage Rec't:</i> 20,799
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 18,696</b>	<b>Total 21,975</b>	<b>Total 28,954</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	- Monthly salary paid to DSC chairperson and technical staff. - 20 DSC sittings conducted, District Headquarters. - Staff recruited, District headquarters - Staff confirmed and promoted, District headquarters - Staff disciplined, District headquarters - Job advertisements placed in newspapers, Kampala	- Monthly salary paid to DSC chairperson and technical staff. - 25 DSC sittings conducted, District Headquarters. - Staff recruited, District headquarters - Staff confirmed and promoted, District headquarters - Staff disciplined, District headquarters - Job advertisements placed in newspapers, Kampala	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic papers verified -20 sittings held -5 Administrative meeting held -4 quarterly reports submitted to line ministries -4 work plans made -3 special activity reports made -2 national workshops attended -30 primary head teachers promoted -40 primary teachers promoted to senior Education Assistants
	<i>Wage Rec't:</i> <b>27,239</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 45,362
	<i>Non Wage Rec't:</i> <b>40,970</b>	<i>Non Wage Rec't:</i> 46,711	<i>Non Wage Rec't:</i> 33,431
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 68,209</b>	<b>Total 46,711</b>	<b>Total 78,793</b>

#### Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	3 (DLB meetings conducted at the District Headquarters.)	12 (DLB meetings conducted at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	80 (- Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	15 (Monthly salary for Secretary DLB paid, District headquarters - DLB sittings conducted, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters)	06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.  -6 DLB Sittings Conducted)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	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.	Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased.	-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.
	<i>Wage Rec't:</i> <b>17,138</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 3,925	<i>Non Wage Rec't:</i> 17,714
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>25,138</b>	<b>Total</b> <b>3,925</b>	<b>Total</b> <b>17,714</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	1 (LG PAC reports discussed by Council, District Headquarters.)	4 (LG PAC reports discussed by Council, District Headquarters.)
No. of Auditor General's queries reviewed per LG	1 (Annual Auditor General's report reviewed, District Headquarter.)	1 (Annual Auditor General's report awaited, District Headquarter.)	4 (1 Annual Auditor General report reviewed.)
Non Standard Outputs:	Quarterly internal audit reports reviewed, District Headquarter. Field visits conducted by PAC members, LLGs. Stationery and related office consumables purchased, District headquarters. Photocopying of official documents facilitated.	Quarterly internal audit reports reviewed, District Headquarter. Field visits conducted by PAC members, LLGs. Stationery and related office consumables purchased, District headquarters.	4 Internal Audit reports reviewed 2 field visits conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,737</b>	<i>Non Wage Rec't:</i> 4,981	<i>Non Wage Rec't:</i> 15,023
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>13,737</b>	<b>Total</b> <b>4,981</b>	<b>Total</b> <b>15,023</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, District headquarter. Quarterly field monitoring visits conducted, LLG. Fuel supplied to DEC members, Speaker and Deputy Speaker, District headquarter. Airtime for DEC members, Speaker and Deputy Speaker, District headquarter.	No funds spent but 6 DEC meetings held, District headquarter. Quarterly field monitoring visits conducted, LLG. Fuel supplied to DEC members, Speaker and Deputy Speaker, District headquarter. Airtime for DEC members, Speaker and Deputy Speaker, District headquarter.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>65,740</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>65,740</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee sets of approved minutes in place, District headquarter. Field monitoring visits conducted, LLGs	4 standing committee sets of approved minutes in place, District headquarter. Field monitoring visits conducted, LLGs	12 standing committee meetings held at the District Head quarter
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,320	Non Wage Rec't:	9,000	Non Wage Rec't:	19,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,320</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>19,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	4,300	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	57,233	Non Wage Rec't:	0	Non Wage Rec't:	221,996
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>61,533</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>221,996</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: - Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid - District NAADS activities facilitated

Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid - District NAADS activities facilitated

8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.

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	123,912	Domestic Dev't	27,821	Domestic Dev't	3,804
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>123,912</b>	<b>Total</b>	<b>27,821</b>	<b>Total</b>	<b>3,804</b>

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

No. of technologies distributed by farmer type

1000 (Technology inputs procured for 1000 Food Security farmers in 207 villages, 80 Market oriented farmers in 20 parishes and 14 Commercialising farmers in 7 Sub Counties)

500 (Technology inputs procured for 1000 Food Security farmers in 207 villages, 80 Market oriented farmers in 20 parishes and 14 Commercialising farmers in 7 Sub Counties)

5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.
	<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> 133,810	<i>Domestic Dev't</i> 4,947	<i>Domestic Dev't</i> 48,786
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 133,810	<b>Total</b> 4,947	<b>Total</b> 48,786

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

Non Standard Outputs:	- Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level	Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,737	<i>Non Wage Rec't:</i> 60,963	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 52,737	<b>Total</b> 60,963	<b>Total</b> 0

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	55000 (Farmers accessing advisory services)	0 (No output due to no release for fourth quarter)	11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.)
No. of functional Sub County Farmer Forums	7 (NAADS activities at Sub County 7 Level supported including; Farmers' participatory M&E activities, support to farmers' for a at sub county level, performance contracts for AASPs, sub county technology demonstration packages for contracted AASPs, sub county operating costs, facilitation of community based facilitators, sub county stakeholders M&E, mobilisation and sensitisation, annual and semi-annual review)	0 (No output due to no release for fourth quarter)	7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 726 farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.)
No. of farmers receiving Agriculture inputs	1776 (Farmers receiving agriculture inputs both food security and market oriented.)	0 (No output due to no release for fourth quarter)	1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	14 (Farmer advisory demonstration workshops conducted.)	0 (No output due to no release for fourth quarter)	1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District)
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Non Standard Outputs:	No planned output due to no fund allocation	No output due to no release for fourth quarter	Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 207 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>358,214</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	416,124
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>358,214</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>416,124</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>15,390</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,087</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>116,500</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,977</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Vehicle maintained at the District headquarters	Vehicle maintained at the District headquarters	1 District NAADS Programme vehicle insured, fuelled, maintained and repaired.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,230</b>	<i>Domestic Dev't</i>	6,319
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,230</b>	<b>Total</b>	<b>6,319</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A video camera procured to record NAADS activities. ICT equipment maintained	No output due to no funding	8 computer cartridges, 36 reams of printing paper, 8 boxes of pens, marker pens, staples, 16 flipcharts, 8 masking tapes, photocopying of 36 reams at the District and Lower Local Governments procured
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>					
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,097</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,097</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- All production department staff paid their salaries</li> <li>- Veterinary and drugs supplies procured</li> <li>- All Production staff supervised</li> <li>- Field visits made</li> <li>- Stakeholders' monitoring strengthened</li> <li>- Fuel and lubricants procured</li> <li>- Stationery and computer suppliers procured</li> <li>-All District Commercial services supported</li> </ul>	<ul style="list-style-type: none"> <li>All production department staff paid their salaries</li> <li>- Veterinary and drugs supplies procured</li> <li>- All Production staff supervised</li> <li>- Field visits made</li> <li>- Stakeholders' monitoring strengthened</li> <li>- Fuel and lubricants procured</li> <li>- Stationery and computer suppliers procured</li> <li>-All District Commercial services supported</li> </ul>	<ul style="list-style-type: none"> <li>- All production department staff paid their salaries All Production staff supervised</li> <li>- Field visits made</li> <li>- Stakeholders' monitoring strengthened</li> <li>1 District &amp; 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions &amp; gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings done, 4 monitoring &amp; supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial &amp; Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information &amp; Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter.</li> </ul>
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<i>Wage Rec't:</i>	<b>74,086</b>	<i>Wage Rec't:</i>	35,843	<i>Wage Rec't:</i>	267,772
<i>Non Wage Rec't:</i>	<b>80,935</b>	<i>Non Wage Rec't:</i>	34,246	<i>Non Wage Rec't:</i>	21,160
<i>Domestic Dev't</i>	<b>3,073</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,041
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,094</b>	<b>Total</b>	<b>70,089</b>	<b>Total</b>	<b>324,973</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Mobilize, sensitize and organise maize farmers into 4 marketing cooperatives in the district in the Sub Counties of Mutunda, Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Revival of school gardens in 10 Primary Schools including Nyama, and Runyanya Primary Schools supported. - Multiplication crop materials in bananas, cassava, pineapples, Mangoes and Oranges procured - Market Information Centre to enhance information flow established -Internet services paid for to enhance information access and research)	2 (Mobilize, sensitize and organise maize farmers into 4 marketing cooperatives in the district in the Sub Counties of Mutunda, Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Revival of school gardens in 10 Primary Schools including Nyama, and Runyanya Primary Schools supported. - Multiplication crop materials in bananas, cassava, pineapples, Mangoes and Oranges procured - Market Information Centre to enhance information flow established)	4 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Support revival of school gardens in 10 Primary School)
Non Standard Outputs:	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Radio talk shows on agriculture awareness raising organised - Crop statistics collected - Pests and diseases surveillance carried out	Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Radio talk shows on agriculture awareness raising organised - Crop statistics collected - Pests and diseases surveillance carried out	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established
	<i>Wage Rec't:</i> <b>7,597</b> <i>Non Wage Rec't:</i> <b>100,710</b> <i>Domestic Dev't</i> <b>6,000</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>114,307</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,290 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>33,290</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 136,180 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>136,180</b>

#### Output: Farmer Institution Development



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	726 Farmer Groups functionality analyzed, registered, training needs identified and trained. 70 Group Promoters recruited, capacity needs identified, trained and deployed in 7 LLGs to undertake FID activities. 4 monitoring and supervisory visits to provide technical support and backstopping to Group Promoters during FID work done. 2 DFF bi-annual review meetings held and 8 DFF Executive Committee meetings held. 1 Office space rented for the DFF. 2 trainings for DFF organized.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,639
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,639</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Livestock by type undertaken in slaughter slabs)	883 (Livestock by type undertaken in slaughter slabs)	4000 (Undertaking livestock in slaughter slabs)
No of livestock by types using dips constructed	35000 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned activity due to no fund allocation)
No. of livestock vaccinated	55000 (Foundation stocking materials for improved breeds of cattle procured for Masindi Port, Kiryandongo, Kigumba and Mutunda Sub Counties - Mass treatments against Nagana,worms and flukes undertaken - Decatix procured to control both ticks and tsetse flies in Mutunda, Kiryandongo and Masindi Port Sub Counties)	45341 (Foundation stocking materials for improved breeds of cattle procured for Masindi Port, Kiryandongo, Kigumba and Mutunda Sub Counties - Mass treatments against Nagana,worms and flukes undertaken - Decatix procured to control both ticks and tsetse flies in Mutunda, Kiryandongo and Masindi Port Sub Counties)	5000 (- Mass treatments against Nagana,worms and flukes undertaken)
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection ( , Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	- 14 disease surveillance conducted (districtwide) - 36 Market inspection ( , Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	- 14 disease surveillance conducted (districtwide) - 36 Market inspection ( , Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out

<i>Wage Rec't:</i>	<b>7,597</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,200</b>	<i>Non Wage Rec't:</i>	13,889	<i>Non Wage Rec't:</i>	42,261
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,797</b>	<b>Total</b>	<b>13,889</b>	<b>Total</b>	<b>42,261</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (N/A)
No. of fish ponds stocked	4 (Fish ponds established and stocked)	0 (No output due to no fund allocation)	4 (number of fish ponds established and stocked)
No. of fish ponds constructed and maintained	4 (- Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	0 (No output due to no fund allocation)	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Workshop and seminars facilitated	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out

<i>Wage Rec't:</i>	<b>7,597</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,610</b>	<i>Non Wage Rec't:</i>	7,937	<i>Non Wage Rec't:</i>	25,500
<i>Domestic Dev't</i>	<b>2,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,807</b>	<b>Total</b>	<b>7,937</b>	<b>Total</b>	<b>25,500</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (anti vermine services provided)	0 (No planned outputs due to no fund allocation)	20 (number of parishes receiving anti vermin services.)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (No planned outputs due to no fund allocation)	0 (N/A)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs	Workshops and seminars facilitated	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs
	20 communities supported communal anti-vermin operations		20 communities supported communal anti-vermin operations
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties		- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties
	- Farmer groups trained in better vermin control technologies in the above areas		
	- Mobilize & support dogs trained in vermin control		
	- 6 sensitisations done on vermin and problem animals control in Mutunda, 4 in Kiryandongo sub county, 2 in Kigumba sub county..		
	- vermin control operations done in Kiryandongo (4) and Mutunda (4)		
	- communal vermin hunting control techniques given to the communities of Mutunda, Kiryandongo subcounties. 4 trainings 2 each sub county		

<i>Wage Rec't:</i>	<b>5,080</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,533</b>	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	4,364
<i>Domestic Dev't</i>	<b>1,677</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,290</b>	<b>Total</b>	<b>3,620</b>	<b>Total</b>	<b>4,364</b>

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

No. of tsetse traps deployed and maintained	120 (KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council)	0 (No work done due to no fund allocation)	0 (Not planned)			
Non Standard Outputs:	- 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.	No work done due to no fund allocation	KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.			
	<i>Wage Rec't:</i>	<b>6,396</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,533</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	20,600
	<i>Domestic Dev't</i>	<b>4,177</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,106</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>20,600</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Tonner procured for the production department printer	No output due to no fund allocation	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	- Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit procured	No output due to no fund allocation	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,210</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,210</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	6 Communal crushes established at Kigumba 1, kakwokwo 2, Kitwara 1, Kicwabugingo 1 and Waibango 1	No output due to no fund allocation	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	16 (Number of market stall constructed)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>33,832</b>

##### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	1 (Number of abbator constructed at Kigumba TC)
No. of abattoirs rehabilitated in Urban areas	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not Planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Not planned

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

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	54,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation but Workshops and Seminars were facilitated)	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)
No of businesses issued with trade licenses	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)
No of businesses inspected for compliance to the law	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	870
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>870</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	4 (number awareness on Mix-enterprises developed and promotion)
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (not planned)
No of businesses assisted in business registration process	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	12 (Agi-business and market linkages promoted.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of market information reports disseminated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (not planned)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1,200</b>

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)	
No of cooperative groups supervised	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	7 (number of cooperatives supervised and communities mobilised to form cooperatives.)	
No. of cooperative groups mobilised for registration	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (Not planned)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>2,500</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- District Health Services Coordinated</li> <li>- District Health services monitored and supervised</li> <li>- Planning meetings conducted.</li> <li>- Planning documents developed.</li> <li>- Disease surveillance activities for diseases of epidemic potential conducted.</li> <li>- Proposals for resource mobilisation developed.</li> <li>Malaria . TB and HIV control activities implemented.</li> <li>- Child Health Days Plus activities planned and implemented.</li> <li>- District Health Management coordination meetings conducted.</li> <li>- Quarterly District HIV stakeholders meetings conducted.</li> <li>- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated.</li> <li>( District, Health Facilities and Community levels)</li> <li>- HUMC trained</li> <li>- Activities to promote refugee health implemented ( Panyadoli refuge camp)</li> </ul>	<ul style="list-style-type: none"> <li>- District Health Services Coordinated</li> <li>- District Health services monitored and supervised</li> <li>- Planning meetings conducted.</li> <li>- Planning documents developed.</li> <li>Advertising, welfare and entertainment, printing and stationery, bank charges, supply of small office equipment, fuel, oil and lubricants all facilitated.</li> </ul>	<ul style="list-style-type: none"> <li>District Health Services Coordinated</li> <li>- District Health services monitored and supervised</li> <li>- Planning meetings conducted.</li> <li>- Planning documents developed.</li> <li>- Disease surveillance activities for diseases of epidemic potential conducted.</li> <li>- Proposals for resource mobilisation developed.</li> <li>Malaria . TB and HIV control activities implemented.</li> <li>- Child Health Days Plus activities planned and implemented.</li> <li>- District Health Management coordination meetings conducted.</li> <li>- Quarterly District HIV stakeholders meetings conducted.</li> <li>- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated.</li> <li>( District, Health Facilities and Community levels)</li> <li>- HUMC trained</li> <li>- Activities to promote refugee health implemented ( Panyadoli refuge camp)</li> </ul>	
	<i>Wage Rec't:</i> <b>67,378</b>	<i>Wage Rec't:</i> 50,535	<i>Wage Rec't:</i> 748,605	
	<i>Non Wage Rec't:</i> <b>31,962</b>	<i>Non Wage Rec't:</i> 63,539	<i>Non Wage Rec't:</i> 31,069	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>63,653</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 162,993</b>	<b>Total 114,074</b>	<b>Total 779,674</b>	

### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	7000 (- Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	7346 (- Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	8000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Number of total outpatients that visited the District/General Hospital(s).	1600 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	15661 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
%age of approved posts filled with trained health workers	65 (- Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (- Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))

# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted)	2687 (- Emergency cases admitted)	7000 (- Emergency cases admitted. - laboratory investigations conducted. appropriate care provided depending on the condition. - Conducting emergency referrals as required.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> <b>864,765</b>	<i>Wage Rec't:</i> 374,654	<i>Wage Rec't:</i> 830,722	
	<i>Non Wage Rec't:</i> <b>148,698</b>	<i>Non Wage Rec't:</i> 114,685	<i>Non Wage Rec't:</i> 145,698	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,013,463</b>	<b>Total 489,339</b>	<b>Total 976,420</b>	

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

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))	4402 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	651 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
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))	2495 (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 outpatients that visited the NGO Basic health facilities	8000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6874 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	No planned output due to no fund allocation
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>32,052</b>	<i>Non Wage Rec't:</i> 32,051	<i>Non Wage Rec't:</i> 32,052
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 32,052</b>	<b>Total 32,051</b>	<b>Total 32,052</b>

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

Number of inpatients that visited the Govt. health facilities.	2900 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	3153 (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))
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))	1315 (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.	70 (Health workers capacity built)	62 (Health workers capacity built)	70 (Health workers capacity built through CMEs)
No. of children immunized with Pentavalent vaccine	300 (Health centres)	6096 (Health centres)	5000 (Children under 1 year immunised with pentavalent vaccine)



# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	135006 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	150000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1535 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	70 (% 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))	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Villages in the District have 2 functional VHTs who report regularly.)	89 (All Villages in the District have 2 functional VHTs who report regularly.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	
Non Standard Outputs:	Safe motherhood and deliveries promoted	Safe motherhood and deliveries promoted	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> <b>434,279</b>	<i>Wage Rec't:</i> 518,441	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>92,192</b>	<i>Non Wage Rec't:</i> 40,119	<i>Non Wage Rec't:</i> 92,192	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 526,471</b>	<b>Total 558,560</b>	<b>Total 92,192</b>	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>34,821</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,462</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,790
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,283</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,790</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	furniture for the District Health Office procured. Pellets and Shelves for the District Medical store procured (DHO Office and Medicine Store)
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of healthcentres constructed	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 5. Health

<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>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (unbalances and retention on the construction of the District Health Office paid)	1 ( unbalances and retention on the construction of the District Health Office paid)	1 (- OPD building constructed ( Apodorwa HC II) - Retension fees for OPD construction paid ( Kigumba HC III, Panyadoli hills, - Retension fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting of health facilities( Masindi port, Techwa, nyakadoti and Kitwara))
No of healthcentres rehabilitated	0 (No planned output due to mo fund allocation)	0 (No planned output due to mo fund allocation)	0 (No planned output due to mo fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	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> 23,169	<i>Domestic Dev't</i> 25,625	<i>Domestic Dev't</i> 163,344
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,169	<b>Total</b> 25,625	<b>Total</b> 163,344

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed ( Kigumba HCIII))	1 (Staff house constructed at kigumba HC.)	0 (No planned output due to mo fund allocation)
No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to mo fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned output due to no fund allocation	No planned output due to mo 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> 37,584	<i>Domestic Dev't</i> 28,949	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 37,584	<b>Total</b> 28,949	<b>Total</b> 0

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

No of staff houses constructed	6 (5- 3 stance pitlatrins constructed at staff houses( kiigya HC II, Kaduku HC II, Mpumwe HC II, panyadoli hills HC II and kigumba HC III) - Staff House constructed ( Kigumba HC III) Retention on staff houses from Fy 2011/2012paid ( Apodorwa,Nyakadoti,Mpumwe)	3 (5 - 3 stance pitlatrins constructed at staff houses ( Kaduku HC II, Mpumwe HC II and kigumba HC III))	6 (Outstanding balance and retension paid for staff house construction ( Panyadoli Hills HC II Kigumba HC III) - Retension fee on 3 stance pit latrins a paid ( Kaduku HC II, kiigya II))
No of staff houses rehabilitated	0 ( )	0 (No planned output due to no fund allocation)	0 (No planned output due to mo fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to mo fund allocation

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 5. Health

<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>	78,076	<i>Domestic Dev't</i>	16,646	<i>Domestic Dev't</i>	48,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,076</b>	<b>Total</b>	<b>16,646</b>	<b>Total</b>	<b>48,014</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of maternity wards constructed	2 (Retention for OPD and Maternity ward at Diima HC III paid)	0 (No planned output due to no fund allocation)	0 (No planned activity due to no fund allocation)

Non Standard Outputs: 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>	12,874	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,874</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed	5 (Completion works at OPD buildings (Kigumba HCIII and Panyadoli Hills HCII)	2 (Completion works at OPD buildings (Kigumba HCIII and Panyadoli Hills HCII)	0 (No planned output due to no fund allocation)
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5 stance Pitlatrins constructed (Kichwabujingo HC II, Nyakadoti HC II and Panyadoli Hills HC II). Retention fees paid (Mpumwe and nyakadoti), retention fees for a 5 stance pitlatrin (Kigumba HC III) retention fees for Health centre fencing paid)

No of OPD and other wards rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	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>	193,311	<i>Domestic Dev't</i>	145,733	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>193,311</b>	<b>Total</b>	<b>145,733</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	2 ( Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed ( Kiryandongo Hospital))
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Non Standard Outputs: 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,385
<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	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>22,385</b>
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented. Teaching activities monitored)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented. Teaching activities monitored)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> <b>3,460,741</b>	<i>Wage Rec't:</i> 3,383,608	<i>Wage Rec't:</i> 3,626,308
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>102,012</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,567,753</b>	<b>Total 3,383,608</b>	<b>Total 3,626,308</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	56449 ( Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	62000 (Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	54362 ( Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)
No. of student drop-outs	500 (Pupil registers updated)	0 (No output due to no releases)	500 (pupil drop outs monitored in primary schools)
No. of Students passing in grade one	160 (Pupils passing in grade one recorded)	0 (No output due to no releases)	160 (Students passing in grade one)
No. of pupils sitting PLE	3200 (Pupils sitting PLE)	0 (No output due to no releases)	3200 (data base on PLE completers maintained)
Non Standard Outputs:	No planned outputs due to no fund allocation	No output due to no releases	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>349,526</b>	<i>Non Wage Rec't:</i> 240,693	<i>Non Wage Rec't:</i> 387,773
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 349,526</b>	<b>Total 240,693</b>	<b>Total 387,773</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>8,506</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,521</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,741

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,027</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>66,741</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Three seater desks procured for primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	Three seater desks procured for primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	Desks for Siriba, Nanda and Kigumba Moslem delivered to schools		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,800</b>	<i>Domestic Dev't</i>	15,821	<i>Domestic Dev't</i>	13,544
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,800</b>	<i>Total</i>	<b>15,821</b>	<i>Total</i>	<b>13,544</b>

##### Output: Other Capital

Non Standard Outputs:	Staff house constructed at Kimogoro PS	No output due to no fund allocation	retention for completion of SFG classroom, latrines and desks paid.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>54,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,599
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>54,300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>47,599</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (No planned outs due to no fund allocation)	0 (No planned outs due to no fund allocation)	0 (No planned outs due to no fund allocation)		
No. of classrooms constructed in UPE	4 (Classrooms constructed at Nanda PS 2, Kigumba Moslim PS 2)	3 (Classrooms constructed at Nanda PS 2, Kigumba Moslim PS 2)	4 (classrooms at Nanda and Kigumba Moslem completed)		
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outs due to no fund allocation	No planned outs due to no fund allocation		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,860</b>	<i>Domestic Dev't</i>	31,221	<i>Domestic Dev't</i>	48,070
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>90,860</b>	<i>Total</i>	<b>31,221</b>	<i>Total</i>	<b>48,070</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0 (No planned output due to no funding)		
No. of classrooms constructed in UPE	8 (Classroom constructed at Kimyoka PS 2, Katamarwa PS 2, Dyang PS 2, alarotinga PS 2, + Office.)	14 (Classroom constructed at Kimyoka PS 2, Katamarwa PS 2, Dyang PS 2, alarotinga PS 2, + Office.)	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)		
Non Standard Outputs:	Completion and retention for construction of classrooms at Kitwanga, Kaduku, Kitongozi, Kyamugenyi BCS.) No planned output due to no funding	No planned output due to no funding			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>248,932</b>	<i>Domestic Dev't</i>	156,248	<i>Domestic Dev't</i>	197,778
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>248,932</b>	<b>Total</b>	<b>156,248</b>	<b>Total</b>	<b>197,778</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 Stance pit laterines at Kizibu Junior and Tecwa PS)	1 (5 Stance pit laterines constructed at Kizibu Jr)	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)
No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned activity due to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,460</b>	<i>Domestic Dev't</i>	11,811
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,460</b>	<b>Total</b>	<b>11,811</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output to no fund allocation)
No. of latrine stances constructed	20 (Construction of 5 stance brick lined pit latrines at Diima, Kyamugenyi BCS, Kihura, Yabwengi, Kyamugenyi COU)	5 (Construction of 5 stance brick lined pit latrines at Diima, Kyamugenyi BCS, Kihura, Yabwengi, Kyamugenyi COU)	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)
Non Standard Outputs:	No planned output to no fund allocation	No planned outputs due to no fund allocation	No planned output to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>76,150</b>	<i>Domestic Dev't</i>	49,588
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,150</b>	<b>Total</b>	<b>49,588</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
No. of teacher houses constructed	0 (No planned output to no fund allocation)	0 (No planned outputs due to no fund allocation)	1 (Staff house constructed at Kimogoro)
Non Standard Outputs:	No planned output to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	108 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)	63 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	No planned outputs due to no fund allocation	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> 16,200	<i>Domestic Dev't</i> 13,741	<i>Domestic Dev't</i> 8,860
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,200	<b>Total</b> 13,741	<b>Total</b> 8,860

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)
No. of students passing O level	110 (Students passing O level exams)	0 (No output due to no fund allocation)	110 (students registered for PLE)
No. of students sitting O level	160 (Students sitting O level)	0 (No output due to no fund allocation)	160 (students for PLE registered)
Non Standard Outputs:	No planned outputs due to no fund allocation	No output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 375,889	<i>Wage Rec't:</i> 515,660	<i>Wage Rec't:</i> 515,978
	<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
	<b>Total</b> 375,889	<b>Total</b> 515,660	<b>Total</b> 515,978

##### 2. Lower Level Services

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

No. of students enrolled in USE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	2400 (U.S.E beneficiary students facilitated)
Non Standard Outputs:	Funds disbursed to secondary schools	Funds disbursed to secondary schools	Funds disbursed to secondary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 448,071	<i>Non Wage Rec't:</i> 448,071	<i>Non Wage Rec't:</i> 390,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 448,071	<b>Total</b> 448,071	<b>Total</b> 390,872

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (Students enrolled in tertiary institutions)	450 (Students enrolled in tertiary institutions)	450 (enrollement of students in tertiary institutions managed)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintainance all facilitated. Training materials, newspapers and magazines supplied)	40 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintainance all facilitated. Training materials, newspapers and magazines supplied)	40 (Staff salaries paid and office stationery procured)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> <b>110,553</b>	<i>Wage Rec't:</i> 80,262	<i>Wage Rec't:</i> 192,444	
	<i>Non Wage Rec't:</i> <b>158,976</b>	<i>Non Wage Rec't:</i> 228,215	<i>Non Wage Rec't:</i> 155,171	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 269,529</b>	<b>Total 308,476</b>	<b>Total 347,615</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied for official work. Coordinating and supervising education activities	Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied for official work. Coordinating and supervising education activities	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	
	<i>Wage Rec't:</i> <b>82,394</b>	<i>Wage Rec't:</i> 16,500	<i>Wage Rec't:</i> 46,617	
	<i>Non Wage Rec't:</i> <b>10,057</b>	<i>Non Wage Rec't:</i> 31,342	<i>Non Wage Rec't:</i> 19,045	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 366	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 92,451</b>	<b>Total 47,842</b>	<b>Total 66,028</b>	

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

No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	0 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)	
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	0 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	
No. of inspection reports provided to Council	4 (Inspection reports written)	4 (Inspection reports written)	4 (Inspection reports written)	
No. of primary schools inspected in quarter	79 (Primary and secondary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reports written. Reports disseminated.)	15 (Primary and secondary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reports written. Reports disseminated.)	133 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,357</b>	<i>Non Wage Rec't:</i> 4,219	<i>Non Wage Rec't:</i> 21,451	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

	Total	8,357	Total	4,219	Total	21,451
<b>Output: Sports Development services</b>						
Non Standard Outputs:	- Sports activities organised and conducted at Centre, District and National levels - Sports equipment bought at the District headquarters		No output due to no fund allocation		Sports activities for school children and out of school organised and done at all levels	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,829	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,557
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,829</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,557</b>

### 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.	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. 1 Quarterly progress report produced.	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.			
	<i>Wage Rec't:</i>	37,187	<i>Wage Rec't:</i>	10,100	<i>Wage Rec't:</i>	46,410
	<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	40,919	<i>Non Wage Rec't:</i>	8,214
	<i>Domestic Dev't</i>	13,813	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,813
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,865</b>	<b>Total</b>	<b>51,019</b>	<b>Total</b>	<b>68,437</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Operationalising the functionality of District Roads Committee as per the road fund act 2008.	No output due to no fund allocation but sensitization meetings held at each sub-county on new policy shifts of Labour gangs and Force account	Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	8 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: Disbursement of Community Access Roads funds from URF to the Four Sub-counties (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county); Routine maintenance of 298km of District Roads and Periodic maintenance of 4km of Kigumba-Apodorwa-Mboira road section using Road Fund; Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;

Routine maintenance of 298km of District Roads and Periodic maintenance of 16km of Kigumba-Apodorwa-Mboira road section using Road Fund;

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>75,927</b>	<i>Domestic Dev't</i>	75,927	<i>Domestic Dev't</i>	76,876
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,927</b>	<b>Total</b>	<b>75,927</b>	<b>Total</b>	<b>76,876</b>

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

Length in Km of Urban unpaved roads periodically maintained 0 (No planned output due to no fund allocation) 17 (17.5 Kms gravelled under periodic maintenance (URF) in Kigumba T/C 4 Kms, Bweyale T/C 9.1 kms and Kiryandongo T/C 4.4 Kms) 21 (InTown councils of Bweyale, Kigumba and Kiryandongo)

Length in Km of Urban unpaved roads routinely maintained 13 (Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo) 44 (Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo done; and 44km have undergone routine Maintenance in Kigumba and Kiryandongo Town councils) 63 (Town councils of Bweyale, Kigumba and Kiryandongo)

Non Standard Outputs: No planned output due to no fund allocation No planned output due to no fund allocation Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>480,689</b>	<i>Domestic Dev't</i>	480,690	<i>Domestic Dev't</i>	479,741
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>480,689</b>	<b>Total</b>	<b>480,690</b>	<b>Total</b>	<b>479,741</b>

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

Length in Km of District roads periodically maintained 17 (Kigumba- Apodorwa road section) 17 (Periodic Maintenance of 16.7km, Kigumba- Apodorwa Road Section, spot improvement of kiryandongo - kitwara road section, emergency repair of kawiti - mutunda road section and retention paid for kiryandongo - nyakarongo road and kigumba - mpumwe road sections) 41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km ), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)

Length in Km of District roads routinely maintained 289 (Routine Maintenance of 288.8km of District Road Network;) 288 (Routine Maintenance of 288.8km of District Road Network;) 298 (Routine Maintenance of 298.8km of District Road Network;)

No. of bridges maintained 0 (No planned output due to no fund allocation) 0 (No planned output due to no fund allocation) 0 (No planned output due to no fund allocation)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Periodic Maintenance of 16.7km, Kigumba- Apodorwa Road Section	No planned output due to no fund allocation	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>389,727</b>	<i>Domestic Dev't</i>	342,068
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>389,727</b>	<b>Total</b>	<b>342,068</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>37,934</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>49,836</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>161,770</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Rehabilitation of Karungu-Akiiba 10km; Retention Payments to works in FY2011/12 and outstanding payments on tecwa-kanywamaizi and panyadoli- kimogoro roads.)	25 (5km on Karungu - Akiiba Road and panyadoli - kimogoro road sections retention paid)	22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))	
Lengths in km of community access roads maintained	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not planned)	
No. of Bridges Repaired	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (Not planned)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>405,224</b>	<i>Non Wage Rec't:</i>	118,041
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	90,675
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>405,224</b>	<b>Total</b>	<b>208,716</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Salaries paid to staff. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town 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 New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	
	<i>Wage Rec't:</i>	<b>5,097</b>	<i>Wage Rec't:</i>	1,116
			<i>Wage Rec't:</i>	3,691

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>12,415</b>	<i>Non Wage Rec't:</i>	5,131	<i>Non Wage Rec't:</i>	7,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,512</b>	<b>Total</b>	<b>6,247</b>	<b>Total</b>	<b>11,131</b>

#### 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.	District fleet maintained and repaired to ensure the fleet is in good working condition. Purchase of 2 vehicles supervised	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.		
	Supervise purchase of new medical vehicle and departmental motorcycles.		Supervise purchase of new departmental vehicle and motorcycles.		
<i>Wage Rec't:</i>	<b>13,969</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,402
<i>Non Wage Rec't:</i>	<b>7,544</b>	<i>Non Wage Rec't:</i>	7,863	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,513</b>	<b>Total</b>	<b>7,863</b>	<b>Total</b>	<b>10,802</b>

#### Output: Electrical Inspections

Non Standard Outputs:	Monitoring all new construction projects are adequately wired and the installed lightning arrestors are tested.	No outputs due to no fund allocation	Monitoring all new construction projects are adequately wired and the installed lightning arrestors are tested.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,029</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid (payroll). National travels by DWO made. Petty office expenditure met. Fuel for supervision of DWO projects supplied. Medical expenses met. Protective wear provided.	Staff paid Jul 2012- Jun 2013 salaries (payroll); DWO motorcycles maintained; Qtr 4 fuel for supervision of DWO projects supplied;	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.		
<i>Wage Rec't:</i>	<b>16,536</b>	<i>Wage Rec't:</i>	15,720	<i>Wage Rec't:</i>	28,173
<i>Non Wage Rec't:</i>	<b>1,971</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>16,180</b>	<i>Domestic Dev't</i>	19,849	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,687</b>	<b>Total</b>	<b>35,569</b>	<b>Total</b>	<b>33,973</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	8 (WUC established, formulated and trained to manage newly constructed water sources at: Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi,	8 (Outputs delivered in quarter 2 & 3.)	0 (No planned output due to no fund allocation.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	Nyama-manono, Kitaleba and Mirima-gaspa road.) PRDP projects monitored.	Drilling of boreholes supervised.	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> 4,841	<i>Domestic Dev't</i> 3,128	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 4,841	<b>Total</b> 3,128	<b>Total</b>	0
<b>Output: Supervision, monitoring and coordination</b>				
No. of water points tested for quality	0 (No planned output)	0 (No planned output)	5 (Randomly sampled water points or suspected water points tested for quality.)	
No. of supervision visits during and after construction	41 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	37 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Popara west, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Nyinga II, Labokehanga and Opok I.)	32 (construction works supervised at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	
No. of sources tested for water quality	23 (A laboratory report produced for water samples from new boreholes to drilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road.)	22 (Laboratory reports produced for water samples from new boreholes to drilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Popara west, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road.)	27 (Water quality reports for new water sources produced.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held, district level.)	2 (Quarterly DWSCC meetings held, district level.)	4 (Quarterly DWSCC meetings held.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output to be made by office of CAO)	0 (Activity implemented by office of CFO & CAO.)	0 (Output executed by office of CAO.)	

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	1 district-inter sub county advocacy meeting held, 2 extension workers meeting held, Random samples of water tested for quality.	1 district-inter sub county advocacy meeting held; 2 extension workers meeting held.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO 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> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,003	<i>Domestic Dev't</i> 9,594	<i>Domestic Dev't</i> 32,869
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,103	<b>Total</b> 9,594	<b>Total</b> 32,869

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district, output not applicable.)	0 (No gravity flow schemes in the district, output not applicable to Kiryandongo district.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)
No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output.)	0 (No planned output due to no fund allocation.)
% of rural water point sources functional (Shallow Wells )	75 (District-wide functionality)	75 (Qtr 3 & 4 data on water sources district-wide collected, processed and submitted to MWE for entry into the national database.)	78 (District-wide functionality (% of rural water point sources functional - shallow wells))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation)	0 (No planned output.)	0 (No planned output due to no fund allocation.)
No. of water points rehabilitated	0 (Only boreholes with major repair requirements are planned for rehabilitation. See the borehole rehabilitation list.)	0 (No planned out, catered for under output for borehole rehabilitation.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	2 handpump tool boxes, a colour printer and a filing cabinet procured.	None	District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,073	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,344	<i>Domestic Dev't</i> 3,456	<i>Domestic Dev't</i> 7,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,417	<b>Total</b> 3,456	<b>Total</b> 7,300

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows held.)	0 (Conducted one show under sanitation and hygiene promotion.)	1 (Radio talkshow conducted.)
No. of water and Sanitation promotional events undertaken	0 (Planned under promotion of hygiene and sanitation.)	0 (Planned under the output of promotion of sanitation and hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)

# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of water user committees formed.	33 (WUCs formed to manage newly constructed and rehabilitated water sources in villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	33 (No planned output in qtr 4.)	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	
No. Of Water User Committee members trained	33 (Established WUCs trained on O&M of newly constructed and rehabilitated water sources in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	33 (Established WUCs trained on O&M of new and rehabilitated water sources in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Kiroko, Nyinga II, Labokehanga and Opok I.)	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation)	0 (No planned output.)	0 (No planned output due to no fund allocation.)	
Non Standard Outputs:	Pre-intervention advocacy meetings held in each of the benefiting village. Post-construction support to WUCs.	None	Post construction follow-ups of communities done.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>7,502</b>	<i>Domestic Dev't</i> <b>6,754</b>	<i>Domestic Dev't</i> <b>12,356</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>7,502</b>	<b>Total</b> <b>6,754</b>	<b>Total</b> <b>12,356</b>	

### Output: Promotion of Sanitation and Hygiene

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	CLTS campaign visits in 25 selected villages conducted. 50 spot messages aired on radio. Sanitation week comemorated.	Community-led total sanitation implemented. Sanitation week celebrated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 20,999	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,000	<b>Total</b> 20,999	<b>Total</b> 23,000	

#### 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> 1,200	<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	
	<b>Total</b> 1,200	<b>Total</b> 0	<b>Total</b> 0	

#### 3. Capital Purchases

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

Non Standard Outputs:	Department motorcycles maintained	Spare parts for DWO motorcycles procured, motorcycles repaired.	One 100CC motorcycle procured for ADWO sanitation.  Two motorcycles of DWO 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> 0	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 2,305	<i>Domestic Dev't</i> 8,398	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 2,305	<b>Total</b> 8,398	

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office computer system maintained (antivirus softwares, system repairs and updates); Monthly internet services paid.	Monthly internet services paid.	A laptop computer and printer for DWO procured. Subscription made for monthly internet.	
	<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> 3,000	<i>Domestic Dev't</i> 1,020	<i>Domestic Dev't</i> 5,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 1,020	<b>Total</b> 5,200	

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One GPS receiver procured.	One GPS receiver procured.	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> 3,000	<i>Domestic Dev't</i> 3,300	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 3,300	<b>Total</b> 0	



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

#### Output: Other Capital

Non Standard Outputs: 5% retention money money paid to Paid retention for boreholes 5% retention money money paid to contractors on succesful completion rehabilitated & those drilled in FY 2011/12. of defects liability period. of defects liability period.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	14,396	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>14,396</b>	<b>Total</b>	<b>14,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 12 (Shallow wells constructed in the villages of Bunyama, Kyesimbwa, Kisungu I, Kisungu II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.) 8 (Shallow wells constructed in the villages of Dyang, Mahonge, Masamba, Kisungu II, Bunyama, Laboke hanga, Opok I and Nyinga II.) 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke)

Non Standard Outputs: None No planned output. Unpaid works on shallow wells for FY 2012/13 paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,024</b>	<i>Domestic Dev't</i>	55,795	<i>Domestic Dev't</i>	155,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,024</b>	<b>Total</b>	<b>55,795</b>	<b>Total</b>	<b>155,500</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (No planned output in FY 2012/13.) 0 (Activity not budgeted, not executed.) 2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.)

Non Standard Outputs: No planned output due to no fund allocation No planned output. No planned output due to no fund allocation.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (Boreholes rehabilitated at Kikunya\_kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS and Ogengo PS.) 6 (Boreholes rehabilitated at Kikunya\_kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS and Ogengo PS.) 9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourgur, Kitongozi P/school and Kyenganywa I villages)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi and Kaduku hill. Others are: Kiryanseeka and Kigengere which were drilled under LRDP in FY 2011/12 but have to be paid under LGMSD in FY 2012/13.)	15 (Deep boreholes drilled in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi and Kaduku hill.)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavormgur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)
Non Standard Outputs:	Boreholes for rehabilitation in FY 2013/14 assessed.	12 Boreholes for rehabilitation in FY 2013/14 assessed.	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.
	<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> 387,749	<i>Domestic Dev't</i> 258,672	<i>Domestic Dev't</i> 332,000
	<i>Donor Dev't</i> 34,111	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 421,860	<b>Total</b> 258,672	<b>Total</b> 332,000

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled in the villages of Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)	7 (Deep boreholes drilled in the villages of Popara West, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road. The 8th drilled borehole, at Lavorongoro B, was dry and was not installed.)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)
No. of deep boreholes rehabilitated	0 (No planned output in FY 2012/13.)	0 (No planned output, no activity done.)	0 (No budget, no planned output.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output, no activity done.	Unpaid works on boreholes for FY 2012/13 paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 164,000	<i>Domestic Dev't</i> 59,975	<i>Domestic Dev't</i> 114,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 164,000	<b>Total</b> 59,975	<b>Total</b> 114,500

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water production and treatment

Volume of water produced	0 (No planned output due to no fund allocation)	0 (Not metered, output not captured.)	0 (No budget, no planned output.)
No. Of water quality tests conducted	0 (No planned output due to no fund allocation)	0 (Not budgeted, no output.)	0 (No budget, no planned output.)
Non Standard Outputs:	Fuel supplied to run generator at pump house	Fuel supplied to run generator at pump house.	No budget, no planned output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 10,000	<b>Total</b> 0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

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

No. of new connections made to existing schemes	10 (New extensions made in Bweyale Town Council)	5 (Extensions were left to intensification works of the on-going project to upgrade the water supply system.)	0 (No budget, no planned output.)
Non Standard Outputs:	No planned output due to no fund allocation	None.	Fuel for water pump generator 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> 14,000	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,000	<b>Total</b> 14,000	<b>Total</b> 18,000

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Field activities monitored. Stationery, printing and photocopying facilitated. Fuel, lubricants and oil supplied and meetinds conducted.	paying bank charges, developing physical lay out plan for karuma primary school.	Staff salaries paid
	<i>Wage Rec't:</i> 1	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,173
	<i>Non Wage Rec't:</i> 3,026	<i>Non Wage Rec't:</i> 5,259	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 134
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,027	<b>Total</b> 5,259	<b>Total</b> 28,307

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

No. of community members trained (Men and Women) in forestry management	0 (No planned output due to no fund allocation)	0 (N/A)	0 (No planned output due to no fund allocation.)
No. of Agro forestry Demonstrations	0 (No planned output due to no fund allocation)	0 (No out planned due to no budget allocations.)	10 (Monitored and evaluated forestry activities, sensitized politicians and technical staff on laws and policies governing forest use.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned out put due to no budget allocations.	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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (local forest reserves and other forests inspected.)	4 (Monitoring the golden jubile initiative in presidents office.)	10 (Sensitized communities on privat tree formation, and inspected local forest reserves and others.)
Non Standard Outputs:	No planned outputs due to no fund allocation	Monitoring tree growth.	No planned output due to no fund allocation.

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	236	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
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>236</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (no planned out puts due to no fund allocation.) 0 (No Planned out put due to no budget allocations.) 10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District Iwetand demarcated.)

Non Standard Outputs: protection of wetland in Mutunda and Kigumba Sub counties. No planned out put. No planned output 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:	5,625
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,625</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 8 (Environment committees trained. District and LLG staff and stakeholders trained and sensitized on environment act, policies and related legislation in masindiport, kigumba kiryandongo and mutunda.) 4 (Sensitizing CBOs and Technical staff of Kigumba, Bweyale and Kiryandongo/T/Cs and all Subcounties of Mutunda, Masindiport, Kigumba and Kiryandongo on environmental policies and regulations.) 0 (No planned out put due to no fund allocation.)

Non Standard Outputs: No planned outputs due to no fund allocation Sensitizing Community Based Organisations on environmental policies and regulations. No planned output due to no fund allocation.

Wage Rec't:	8,166	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,505	Non Wage Rec't:	23,277	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,671</b>	<b>Total</b>	<b>23,277</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken 0 (no planned out put due to no fund allocation.) 0 (No planned out put due to no budge allocations.) 4 (Number of compliance survey under taken across the district.)

Non Standard Outputs: No planned outputs due to no fund allocation No planned out put. No planned output 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:	1,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 0 (no planned out put due to no fund allocation.) 0 (No planned out put.) 250 (Monitored , enforced, investigated and procecuted, Trained concilors and technical staff on DEAP, trained LLGs and

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	No planned activity due to no fund allocation	No standard output.	technical staff on SEAP, Trained community on PEAP and CSOs on environmental best practices, procurement of lap top, procurement of digital camera, procurement of lazer jet printer HP2030)	No planned output due to no fund allocation.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	40 (Apodorwa trading centre planned. Land disputes settled and on site construction inspected in mutunda, masindi port ,kiryandongo and kigumba subcounties. Surveying, titling, valuation and titling of land in the whole district facilitated in mutunda, kiryandongo masindiport and kigumba subcounties.)	4 (inspected building sites, developed physical layout plan for karuma primary school, conducted physical planning meetings.)	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)	
Non Standard Outputs:	physical planning of Apodorwa trading centre carried out. Tittling and lease management facilitated		No planned output due to no fund allocation.	
	<i>Wage Rec't:</i>	<b>18,923</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,345</b>	<i>Non Wage Rec't:</i>	7,169
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,268</b>	<b>Total</b>	<b>7,169</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,680</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,680</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Physical Planning equipments like GPS, Computer, Planning Softwares and physical planning of Apodorwa Trading centre done.	No planned out put due to no fund allocations.	No planned output due to no fund allocation.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,105</b>	<i>Domestic Dev't</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,105</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 and lower local Governments. Stationery, fuel, Oils and Lubricants supplied for activity implimentation and supervision .Communities mobilised ,supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs.	Staff salaries paid at the district HQ and lower local Governments. Stationery, fuel, Oils and Lubricants supplied for activity implimentation and supervision .Communities mobilised ,supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs.	Staff salaries paid at the district HQ and procurement of operation motorcycle.
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Wage Rec't:	60,034	Wage Rec't:	32,997	Wage Rec't:	55,530
Non Wage Rec't:	13,106	Non Wage Rec't:	5,459	Non Wage Rec't:	13,155
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,386
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>73,140</b>	<b>Total</b>	<b>38,456</b>	<b>Total</b>	<b>71,071</b>

#### Output: Probation and Welfare Support

No. of children settled	16 (Children settled in appropriate institutions)	8 (Children settled in appropriate institutions)	20 (probation staff salary paid settlement of children in appropriate institutions)		
Non Standard Outputs:	Child and Family cases settled and follow ups made.	Child and Family cases settled and follow ups made.	Child and Family cases settled and follow ups made.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,480
Non Wage Rec't:	1,940	Non Wage Rec't:	7,184	Non Wage Rec't:	7,260
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,940</b>	<b>Total</b>	<b>7,184</b>	<b>Total</b>	<b>16,740</b>

#### 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 meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	special 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:	2,714	Non Wage Rec't:	31,957
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,957</b>	<b>Total</b>	<b>2,714</b>	<b>Total</b>	<b>31,957</b>

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

No. of Active Community Development Workers	5 (No. of active community Development workers)	5 (No output due to no fund allocation)	7 (4 Active Community Development workers)
Non Standard Outputs:	procured motorcycle for community mobilisation and field monitoring, CDOs paid salary. CDD activities monitored.	No output due to no fund allocation	CDD activities monitored.

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>11,591</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,462</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,826</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,882
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,879</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,882</b>

#### Output: Adult Learning

No. FAL Learners Trained	20 ( FAL instructors trained at the district HQt on how to facilitate FAL classes.fuel and stationery procured.)	25 (.fuel and stationery procured.)	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)
Non Standard Outputs:	FAL review meetings conducted at subcounty level,fFAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level,fFAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,781</b>	<i>Non Wage Rec't:</i>	14,087
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,781</b>	<b>Total</b>	<b>14,087</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	community dialouges on gender based violence conducted. International womens day celebrated.	community dialouges on gender based violence conducted. International womens day celebrated.	community dialouges on gender based violence conducted. International womens day celebrated.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	15 (15 juveniles cases handled and settled at Ihungu remand home.)	17 ( juveniles cases handled and settled at Ihungu remand home.)	20 (Handled and settled juveniles at the remand homes and attended court session.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,471</b>	<i>Non Wage Rec't:</i>	1,350
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,471</b>	<b>Total</b>	<b>1,350</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council suportred at district 2 Headquarters)	4 (youth council suportred at district 2 Headquarters)	4 (Conducting District Youth council meetings and youth sesitization meeting.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,472</b>	<i>Non Wage Rec't:</i>	2,720
			3,261

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,472</b>	<b>Total</b>	<b>2,720</b>	<b>Total</b>	<b>3,261</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (No planned output due to no fund allocation)	2 (No planned outputs due to no fund allocation)	4 (No planned activity due to no fund allocation)
Non Standard Outputs:	District council for disability meetings conducted.	District council for disability meetings conducted.	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,471	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,471</b>	<b>Total</b>	<b>2,400</b>

#### Output: Work based inspections

Non Standard Outputs:	Work places inspected.	work places inspected	salary and allowance for work place inspection provided.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>252</b>

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

No. of women councils supported	0 (No planned output due to no fund allocation)	2 (No planned outputs due to no fund allocation)	4 (No planned activity due to no fund allocation)
Non Standard Outputs:	women council supported.women's group supported.	women council supported.women's group supported.	women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,943	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,943</b>	<b>Total</b>	<b>2,800</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Staffs at subcounty facilitated to conduct community mobilisation.CDD tansfered to LLG	Community Development Staffs at sub county facilitated to conduct community mobilisation.CDD tansfered to LLG	Community Development Staffs salaies at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD tansfered to LLG.
<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>	15,100
<i>Domestic Dev't</i>	73,501	<i>Domestic Dev't</i>	66,325
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>73,501</b>	<i>Total</i>	<b>81,425</b>	<i>Total</i>	<b>111,759</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
<i>Wage Rec't:</i>		<b>19,972</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<b>48,902</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	104,273
<i>Domestic Dev't</i>		<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		<b>68,874</b>	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>104,273</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced. Vehicle procured and maintained.	Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced. Vehicle maintained. Field work facilitated.	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained.		
<i>Wage Rec't:</i>	<b>38,842</b>	<i>Wage Rec't:</i>	22,041	<i>Wage Rec't:</i>	40,396
<i>Non Wage Rec't:</i>	<b>17,300</b>	<i>Non Wage Rec't:</i>	10,814	<i>Non Wage Rec't:</i>	21,865
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>156,142</b>	<i>Total</i>	<b>32,856</b>	<i>Total</i>	<b>62,261</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Reviewed and approved DTTPC minutes)	12 (Reviewed and approved DTTPC minutes)	12 (Reviewed and approved DTTPC minutes)		
No of minutes of Council meetings with relevant resolutions	6 (Reviewed and approved Council minutes)	2 (Reviewed and approved Council minutes)	6 (Reviewed and approved Council minutes)		
No of qualified staff in the Unit	3 (Critical established posts for planning unit staff filled)	0 (No planned output due to no fund allocation)	2 (Critical established posts for planning unit staff filled)		
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>992</b>

#### Output: Statistical data collection

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Social economic statistical data collected, processed and disseminated to guide planning. Small office equipment purchased.	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Social economic statistical data collected, processed and disseminated to guide planning. Small office equipment purchased.	Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	5,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,154</b>	<b>Total</b>	<b>5,237</b>

#### Output: Demographic data collection

Non Standard Outputs:	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,181	<i>Non Wage Rec't:</i>	9,418
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,181</b>	<b>Total</b>	<b>9,418</b>

#### Output: Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared. Needs identified and LLGs followed up. LRDP Parish and Sub County Sub projects funded	No output due to no funding	Concept papers and project proposals prepared.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>28,711</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Development Planning

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Budget framework paper, District Development Plan, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Technical support on development planning provided to Sub Counties and Town Councils. Investment servicing and retooling facilitated.	District Development Plan, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Investment servicing and retooling facilitated. Workshops and seminars provided to Sub Counties and Town Councils. Investment servicing and retooling facilitated.	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,738	<i>Non Wage Rec't:</i> 15,106	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 15,780	<i>Domestic Dev't</i> 1,882	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,518	<b>Total</b> 16,988	<b>Total</b> 1,000

#### Output: Management Information Systems

Non Standard Outputs:	Integrated management information system established at district headquarters.	No output due to no funding	Integrated management information system established at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 500

#### Output: Operational Planning

Non Standard Outputs:	Desktop and laptop computers procured and provided to key staff to enable quality and timely OBT based BFP and quarterly budget performance report preparation among other tasks. Operational research facilitated.	No 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> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 38,649	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,649	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated	Project planning, preparation, monitoring, evaluation and supervision facilitated	Project planning, preparation, monitoring, evaluation and supervision 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> 39,901	<i>Non Wage Rec't:</i> 21,396	<i>Non Wage Rec't:</i> 37,471
	<i>Domestic Dev't</i> 87,366	<i>Domestic Dev't</i> 14,170	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 127,267	<b>Total</b> 35,566	<b>Total</b> 37,471

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

Wage Rec't:	3,600	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,325	Non Wage Rec't:	0	Non Wage Rec't:	121,976
Domestic Dev't	462,554	Domestic Dev't	183,046	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>471,479</b>	<b>Total</b>	<b>183,046</b>	<b>Total</b>	<b>121,976</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No planned output due to no funding	No planned output due to no fund allocation	District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.
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	176,094
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,094</b>

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

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Contract balance for purchase of two vehicles paid to Africa Motors company
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	129,464
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,464</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of Sub County computers with accessories and furniture funded from LGMSD Northern Uganda component facilitated	No out put dueto failure by contractor to deliver	High speed laser jet printer procured.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,000	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>1,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	16 KVA generator procured and installed
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	32,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>10. Planning</b>				
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,234
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,234</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter. Quarterly reports produced. Services audited periodically.	Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter. Quarterly reports produced. Services audited periodically.	staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.	
	<i>Wage Rec't:</i>	<b>59,902</b>	<i>Wage Rec't:</i>	9,884
	<i>Non Wage Rec't:</i>	<b>19,564</b>	<i>Non Wage Rec't:</i>	16,375
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,466</b>	<b>Total</b>	<b>26,259</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	0 (No output due to no funding)	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	
Date of submitting Quaterly Internal Audit Reports	30/6/2012 (Quarterly internal audit report submitted)	30/6/2012 (No output due to no funding)	15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,019</b>	<i>Non Wage Rec't:</i>	5,037
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,019</b>	<b>Total</b>	<b>5,037</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 11. Internal Audit

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,500</b>
<i>Wage Rec't:</i>	<b>6,573,549</b>	<i>Wage Rec't:</i>	5,300,285	<i>Wage Rec't:</i>	7,292,427
<i>Non Wage Rec't:</i>	<b>3,525,531</b>	<i>Non Wage Rec't:</i>	2,456,921	<i>Non Wage Rec't:</i>	3,854,060
<i>Domestic Dev't</i>	<b>4,845,808</b>	<i>Domestic Dev't</i>	2,319,598	<i>Domestic Dev't</i>	3,831,174
<i>Donor Dev't</i>	<b>199,776</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,144,664</b>	<b>Total</b>	<b>10,076,804</b>	<b>Total</b>	<b>14,977,661</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. 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 and all LLGs paid.	General Staff Salaries	148,350
		Allowances	2,000
	District departments and all LLG activities coordinated & monitored	Advertising and Public Relations	780
		Workshops and Seminars	4,602
	feed back meeting from Monitoring visits conducted	Books, Periodicals and Newspapers	1,145
		Computer Supplies and IT Services	6,313
	Workshops , seminars & consultation meetings attended	Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	2,980
	Vehicles, computers & other equipments maintained	Small Office Equipment	1,711
		Bank Charges and other Bank related costs	1,500
	Supplies: stationery, Fuel Lubricants procured	Subscriptions	1,000
		Postage and Courier	700
	Welfare of staff ensured	Guard and Security services	1,200
		Water	1
	Utilities paid	Travel Inland	17,290
	Photocopying, printing and binding needs met.	Travel Abroad	5,000
		Fuel, Lubricants and Oils	27,196
	Staff mentored	Maintenance - Vehicles	2,400
	1 computer procured	Incapacity, death benefits and funeral expenses	3,401
		Retrenchment costs	1
		Rental non produced assets	1,200
		Donations	1
		Fines and Penalties	6,000
		<b>Wage Rec't:</b>	<b>148,350</b>
		<b>Non Wage Rec't:</b>	<b>89,508</b>
		<b>Domestic Dev't</b>	<b>2,913</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>240,772</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payroll updated, printed and distributed.	Advertising and Public Relations	2
		Computer Supplies and IT Services	1,050
	Pay changes made and submitted to Ministry	Printing, Stationery, Photocopying and Binding	8,244
		Travel Inland	5,715
		Fuel, Lubricants and Oils	8,160
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>23,171</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>23,171</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions	18 (Capacity building sessions conducted for district staff and councillors at district headquarters	Workshops and Seminars	68,250
		Staff Training	13,406

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b><i>Ia. Administration</i></b>			
undertaken	and LLG s)		
Availability and implementation of LG capacity building policy and plan	<b>Yes (One Updated capacity Building Policy and plan Updated)</b>		
Non Standard Outputs:	<b>Staff trained to attain required qualification at recognised institutions for career progression in service.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,657
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>81,657</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	<b>60 (Key staff recruited in LLG)</b>	<i>Travel Inland</i>	6,055
Non Standard Outputs:	<b>Supervision visits conducted to all LLGs. LLG staff appraised.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,055</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>One District magazine produced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,772
	<b>12 Notices posted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,772</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	<b>4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)</b>	<i>Electricity</i>	1,800
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,300
No. of monitoring reports generated	<b>4 (Monitoring report generated)</b>	<i>Maintenance Other</i>	15,400
Non Standard Outputs:	<b>Repairs on buildings made electricity paid</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,500</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Documents received. Documents delivered to recipients. Records safeguarded</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,366
		<i>Postage and Courier</i>	800
		<i>Travel Inland</i>	2,720
		<i>Fuel, Lubricants and Oils</i>	502
		<i>Wage Rec't:</i>	0



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# Vote: 592 Kiryandongo District

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## Workplan Details

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

### *1a. Administration*

<i>Non Wage Rec't:</i>	5,388
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,388</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	148,350
		<i>Non Wage Rec't:</i>	144,394
		<i>Domestic Dev't</i>	84,570
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>377,314</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	<i>General Staff Salaries</i>	12,785
		<i>Allowances</i>	6,300
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	46
		<i>Information and Communications Technology</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,930
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	12,785
		<i>Non Wage Rec't:</i>	14,830
		<i>Domestic Dev't</i>	46
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,661</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2600000 (Value of Hotel Tax collected at karuma trading center.)	<i>Fuel, Lubricants and Oils</i>	4,500
Value of Other Local Revenue Collections	998230000 (Value of other revenue collected)	<i>General Staff Salaries</i>	6,705
Value of LG service tax collection	18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	<i>Allowances</i>	4,500
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	<i>Medical Expenses(To Employees)</i>	500
		<i>Workshops and Seminars</i>	540
		<i>Staff Training</i>	2,000
		<i>Computer Supplies and IT Services</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	3,550
		<i>Small Office Equipment</i>	489
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Wage Rec't:</i>	6,705
		<i>Non Wage Rec't:</i>	16,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,584</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)	<i>Allowances</i>	2,000
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# Vote: 592 Kiryandongo District

## Workplan Details

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

Date of Approval of the Annual Workplan to the Council: **30/4/2014 (Annual workplan approved by Council at the District head quarter)**

Non Standard Outputs: **12 budget desk meetings held**

<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
<b>Total</b>	<b>2,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.</b>	<i>General Staff Salaries</i>	49,937
		<i>Allowances</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,134
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	49,937
		<i>Non Wage Rec't:</i>	4,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,571</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)</b>	<i>General Staff Salaries</i>	29,924
Non Standard Outputs:	<b>Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level</b>	<i>Allowances</i>	6,565
		<i>Computer Supplies and IT Services</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,850
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	29,924
		<i>Non Wage Rec't:</i>	10,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,189</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	99,351
	Non Wage Rec't:	48,608
	Domestic Dev't	46
	Donor Dev't	0
	<b>Total</b>	<b>148,005</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	-12 DEC meetings conducted	General Staff Salaries	131,835
	-6 Council Sitting conducted	Allowances	48,098
	-12 monthly salaries paid to Local leaders	Medical Expenses(To Employees)	500
	-Allowances Paid	Incapacity, death benefits and funeral expenses	1
	-	Books, Periodicals and Newspapers	721
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,780
		Printing, Stationery, Photocopying and Binding	2,701
		Small Office Equipment	501
		Bank Charges and other Bank related costs	500
		Telecommunications	6,250
		Postage and Courier	1
		General Supply of Goods and Services	1
		Travel Inland	1
		Travel Abroad	1
		Fuel, Lubricants and Oils	33,200
		Maintenance - Vehicles	2,000
		Maintenance Other	300
		Incapacity, death benefits and funeral expenses	1
		Donations	6,502
		Wage Rec't:	131,835
		Non Wage Rec't:	104,059
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>235,894</b>

#### Output: LG procurement management services

Non Standard Outputs:	-12 DCC sittings conducted, District headquarter	General Staff Salaries	8,155
	-4 Quarterly report submitted to line Ministries	Allowances	11,155
	- Procurement Plan Consolidated	Advertising and Public Relations	3,500
	-34 revenue sources tendered out	Computer Supplies and IT Services	4,200
	-Firms prequalified	Printing, Stationery, Photocopying and Binding	1,644
		Telecommunications	300
		Wage Rec't:	8,155

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	20,799
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,954</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-200 staffs confirmed</li> <li>-20 disciplinary cases handled</li> <li>-1 Advertisement placed in newspapers</li> <li>-50 staffs recruited</li> <li>-800 Education Assistants II Academic papers verified</li> <li>-200 Health Workers Academic papers verified</li> <li>-20 sittings held</li> <li>-5 Administrative meeting held</li> <li>-4 quarterly reports submitted to line ministries</li> <li>-4 work plans made</li> <li>-3 special activity reports made</li> <li>-2 national workshops attended</li> <li>-30 primary head teachers promoted</li> <li>-40 primary teachers promoted to senior Education Assistants</li> </ul>	<ul style="list-style-type: none"> <li><i>General Staff Salaries</i></li> <li><i>Allowances</i></li> <li><i>Statutory</i></li> <li><i>Incapacity, death benefits and funeral expenses</i></li> <li><i>Advertising and Public Relations</i></li> <li><i>Recruitment Expenses</i></li> <li><i>Books, Periodicals and Newspapers</i></li> <li><i>Computer Supplies and IT Services</i></li> <li><i>Welfare and Entertainment</i></li> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Small Office Equipment</i></li> <li><i>Subscriptions</i></li> <li><i>DSC Chair's Salaries</i></li> <li><i>Telecommunications</i></li> <li><i>Guard and Security services</i></li> <li><i>Electricity</i></li> <li><i>Water</i></li> <li><i>General Supply of Goods and Services</i></li> <li><i>Travel Inland</i></li> <li><i>Fuel, Lubricants and Oils</i></li> </ul>	<ul style="list-style-type: none"> <li>21,962</li> <li>10,645</li> <li>1</li> <li>1</li> <li>5,156</li> <li>10,880</li> <li>468</li> <li>800</li> <li>1,177</li> <li>1,000</li> <li>350</li> <li>200</li> <li>23,400</li> <li>60</li> <li>1,200</li> <li>240</li> <li>1</li> <li>1,250</li> <li>1</li> <li>1</li> </ul>
		<ul style="list-style-type: none"> <li><i>Wage Rec't:</i> 45,362</li> <li><i>Non Wage Rec't:</i> 33,431</li> <li><i>Domestic Dev't</i> 0</li> <li><i>Donor Dev't</i> 0</li> <li><b>Total</b> <b>78,793</b></li> </ul>	

#### Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	<ul style="list-style-type: none"> <li><i>Allowances</i></li> <li><i>Advertising and Public Relations</i></li> </ul>	<ul style="list-style-type: none"> <li>7,141</li> <li>1,500</li> </ul>
No. of land applications (registration, renewal, lease extensions) cleared	<ul style="list-style-type: none"> <li>06 (-6 Monthly salary for Secretary DLB paid, District headquarters</li> <li>- DLB field visits conducted, Sub counties and Town Councils</li> <li>- Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.</li> <li>-6 DLB Sittings Conducted)</li> </ul>	<ul style="list-style-type: none"> <li><i>Workshops and Seminars</i></li> <li><i>Books, Periodicals and Newspapers</i></li> <li><i>Welfare and Entertainment</i></li> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Small Office Equipment</i></li> <li><i>General Supply of Goods and Services</i></li> <li><i>Fuel, Lubricants and Oils</i></li> </ul>	<ul style="list-style-type: none"> <li>2,000</li> <li>200</li> <li>500</li> <li>1,500</li> <li>2,060</li> <li>513</li> <li>800</li> </ul>
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-4 Quarterly monitoring visits to sub county area land board committees conducted.</li> <li>Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.</li> </ul>	<ul style="list-style-type: none"> <li><i>Maintenance Machinery, Equipment and Furniture</i></li> </ul>	<ul style="list-style-type: none"> <li>1,500</li> </ul>

# Vote: 592 Kiryandongo District

## Workplan Details

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,714
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,714</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	<i>Allowances</i>	10,076
No. of Auditor Generals queries reviewed per LG	4 (1 Annual Auditor General report reviewed.)	<i>Advertising and Public Relations</i>	200
Non Standard Outputs:	4 Internal Audit reports reviewed	<i>Books, Periodicals and Newspapers</i>	447
	2 field visits conducted	<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	600
		<i>Telecommunications</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,023
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,023</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	<i>Allowances</i>	19,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,000</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	185,352
	<i>Non Wage Rec't:</i>	210,026
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>395,378</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.	<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	1,804
		<i>General Supply of Goods and Services</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,804
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,804</b>

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

No. of technologies distributed by farmer type	5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)	<i>Allowances</i>	6,797
		<i>Workshops and Seminars</i>	3,000
		<i>General Supply of Goods and Services</i>	38,989
Non Standard Outputs:	7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,786
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,786</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.)	NAADS	416,124
No. of functional Sub County Farmer Forums	7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 726 farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.)		
No. of farmers receiving Agriculture inputs	1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.)		
No. of farmer advisory demonstration workshops	1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District)		
Non Standard Outputs:	Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 207 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	416,124
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>416,124</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

<i>General Staff Salaries</i>	267,772
<i>Allowances</i>	25,160
<i>Printing, Stationery, Photocopying and Binding</i>	4,169
<i>General Supply of Goods and Services</i>	4,872
<i>Travel Inland</i>	17,000
<i>Fuel, Lubricants and Oils</i>	6,000



# Vote: 592 Kiryandongo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

- All production department staff paid their salaries All Production staff supervised
- Field visits made
- Stakeholders' monitoring strengthened
- 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2
- trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings done, 4 monitoring & supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial & Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information & Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter.

Wage Rec't:	267,772
Non Wage Rec't:	21,160
Domestic Dev't	36,041
Donor Dev't	0
<b>Total</b>	<b>324,973</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Kigumba, Masindi Port, and Kiryandongo.	Allowances	21,420
	Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce	Workshops and Seminars	7,800
	- Support revival of school gardens in 10 Primary School)	Printing, Stationery, Photocopying and Binding	1,561
	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks)	General Supply of Goods and Services	100,000
	- Agro-input quality control workshop with the district stakeholders organised	Travel Inland	400
	- Postharvest handling demonstration established	Fuel, Lubricants and Oils	3,200
		Maintenance - Vehicles	1,800

Wage Rec't:	0
Non Wage Rec't:	136,180
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>136,180</b>

#### Output: Farmer Institution Development

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	726 Farmer Groups functionality analyzed, registered, training needs identified and trained. 70 Group Promoters recruited, capacity needs identified, trained and deployed in 7 LLGs to undertake FID activities. 4 monitoring and supervisory visits to provide technical support and backstopping to Group Promoters during FID work done. 2 DFF bi-annual review meetings held and 8 DFF Executive Committee meetings held. 1 Office space rented for the DFF. 2 trainings for DFF organized.	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	2,336 603 185 515
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,639
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,639</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	4000 (Undertaking livestock in slaughter slabs)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,091 4,500 548 870
No of livestock by types using dips constructed	0 (No planned activity due to no fund allocation)	<i>Small Office Equipment</i> <i>Medical and Agricultural supplies</i> <i>General Supply of Goods and Services</i>	260 2,500 25,041
No. of livestock vaccinated	5000 (- Mass treatments against Nagana, worms and flukes undertaken)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	4,000 452
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection ( , Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,261
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,261</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0 (N/A)	<i>Allowances</i>	10,039
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	<i>Medical Expenses(To Employees)</i> <i>Printing, Stationery, Photocopying and Binding</i>	300 861
No. of fish ponds construted and maintained	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	<i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and and funeral expenses</i>	10,000 2,000 2,000 300

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:

- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets.
- Collection of fisheries statistical data in markets and landing sites carried out
- Fish mongers and fishermen trained for compliance.
- Inspection of landing sites carried out

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,500</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services      **20 (number of parishes receiving anti vermin services.)**      *Allowances*      4,364

Number of anti vermin operations executed quarterly      **0 (N/A)**

Non Standard Outputs:      **12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs**

**20 communities supported communal anti-vermin operations**

**- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,364
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,364</b>

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

No. of tsetse traps deployed and maintained      **0 (Not planned)**      *Medical Expenses(To Employees)*      300

Non Standard Outputs:      **KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council**      *Incapacity, death benefits and funeral expenses*      300

**6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.**      *Workshops and Seminars*      4,500

**6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.**      *Printing, Stationery, Photocopying and Binding*      300

**6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.**      *General Supply of Goods and Services*      14,000

**6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.**      *Fuel, Lubricants and Oils*      1,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,600</b>

### 3. Capital Purchases

#### Output: Crop marketing facility construction

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No of plant marketing facilities constructed	16 (Number of market stall constructed <i>Other Structures</i> )	33,832
Non Standard Outputs:	Not planned	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 33,832</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 33,832</i></b>
<b>Output: PRDP-Abattoir construction and rehabilitation</b>		
No. of abattoirs constructed in Urban areas	1 (Number of abbator constructed at Kigumba TC) <i>Other Structures</i>	54,000
No. of abattoirs rehabilitated in Urban areas	0 (Not Planned)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 54,000</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 54,000</i></b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.) <i>Allowances</i>	1,500
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	
No of businesses issued with trade licenses	0 (Not planned)	
No of businesses inspected for compliance to the law	0 (Not planned)	
Non Standard Outputs:	No planned output due to no fund allocation	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 1,500</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 1,500</i></b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	4 (number awareness on Mix-enterprises developed and promotion) <i>Allowances</i>	2,000
No. of enterprises linked to UNBS for product quality and standards	0 (not planned)	
No of businesses assisted in business registration process	0 (Not planned)	

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: **No planned output due to no fund allocation**

<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
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB **12 (Agi-business and market linkages promoted.)** *Allowances* 1,200

No. of market information reports disseminated **0 (not planned)**

Non Standard Outputs: **No planned output due to no fund allocation**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,200</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration **0 (Not planned)** *Allowances* 2,500

No of cooperative groups supervised **7 (number of cooperatives supervised and communities mobilised to form cooperatives.)**

No. of cooperative groups mobilised for registration **0 (Not planned)**

Non Standard Outputs: **No planned output due to no fund allocation**

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

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	267,772
		Non Wage Rec't:	257,265
		Domestic Dev't	596,226
		Donor Dev't	0
		<b>Total</b>	<b>1,121,263</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	District Health Services Coordinated	Travel Inland	240
	- District Health services monitored and supervised	Travel Abroad	1
	- Planning meetings conducted.	Fuel, Lubricants and Oils	7,994
	- Planning documents developed.	Maintenance - Vehicles	6,725
	- Disease surveillance activities for diseases of epidemic potential conducted.	General Staff Salaries	748,605
	- Proposals for resource mobilisation developed.	Allowances	6,558
	Malaria . TB and HIV control activities implemented.	Medical Expenses(To Employees)	374
	- Child Health Days Plus activities planned and implemented.	Incapacity, death benefits and funeral expenses	200
	District Health Management coordination meetings conducted.	Advertising and Public Relations	3,015
	- Quarterly District HIV stakeholders meetings conducted.	Workshops and Seminars	1
	- 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.	Staff Training	1,000
	( District, Health Facilities and Community levels)	Hire of Venue (chairs, projector etc)	1
	- HUMC trained	Computer Supplies and IT Services	1,000
	- Activities to promote refugee health implemented ( Panyadoli refuge camp)	Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	800
		Telecommunications	360
		General Supply of Goods and Services	500
		Wage Rec't:	748,605
		Non Wage Rec't:	31,069
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>779,674</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	Conditional transfers to PHC Salaries	830,722
		Conditional transfers to District Hospitals	145,698
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)		

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	
Non Standard Outputs:	No planned output due to no fund allocation	
		<i>Wage Rec't:</i> 830,722
		<i>Non Wage Rec't:</i> 145,698
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 976,420</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	<i>LG Conditional grants(current)</i>	32,052
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))		
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 outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)		
Non Standard Outputs:	No planned output due to no fund allocation		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 32,052
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 32,052</b>

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

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))	<i>LG Conditional grants(current)</i>	92,192
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.	70 (Health workers capacity built through CMEs)		
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)		

# Vote: 592 Kiryandongo District

## Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	<b>150000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))</b>
No. and proportion of deliveries conducted in the Govt. health facilities	<b>1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))</b>
%age of approved posts filled with qualified health workers	<b>65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)</b>
Non Standard Outputs:	<b>No planned output due to no fund allocation</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,192
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,192</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<b>furniture for the District Health Office procured. Pellets and Shelves for the District Medical store procured (DHO Office and Medicine Store)</b>	<i>Furniture and Fixtures</i>	18,076
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,076
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,076</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	<b>0 (No planned output due to no fund allocation)</b>	<i>Other Structures</i>	10,000
No of healthcentres constructed	<b>2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))</b>	<i>Land</i>	25,000
Non Standard Outputs:	<b>No planned output due to no fund allocation</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	<b>1 (- OPD building constructed ( Apodorwa HC II) - Retension fees for OPD construction paid ( Kigumba HC III, Panyadoli hills, - Retension fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting</b>	<i>Non-Residential Buildings</i>	163,344
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# Vote: 592 Kiryandongo District

## Workplan Details

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

No of healthcentres rehabilitated	of health facilities( Masindi port, Techwa, nyakadoti and Kitwara) 0 (No planned output due to mo fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	163,344
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>163,344</b>

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

No of staff houses constructed	6 (Outstanding balance and retension paid for staff house construction ( Panyadoli Hills HC II Kigumba HC III - Retension fee on 3 stance pit latrins a paid ( Kaduku HC II, kiigya II))	<i>Residential Buildings</i>	48,014
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No of staff houses rehabilitated	0 (No planned output due to mo fund allocation)
Non Standard Outputs:	No planned output due to mo fund allocation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,014
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>48,014</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 ( Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed ( Kiryandongo Hospital))	<i>Machinery and Equipment</i>	22,385
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Non Standard Outputs:	No planned output due to mo fund allocation
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,385
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,385</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,579,327
		<i>Non Wage Rec't:</i>	301,011
		<i>Domestic Dev't</i>	286,819
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,167,157</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)	<i>Primary Teachers' Salaries</i>	3,626,308
No. of qualified primary teachers	897 (Primary school teachers qualified)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	3,626,308
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,626,308</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	54362 ( Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	<i>LG Conditional grants(current)</i>	387,773
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)		
No. of Students passing in grade one	160 (Students passing in grade one)		
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	387,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>387,773</b>

##### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Desks for Siriba,Nanda and Kigumba Moslem delivered to schools	<i>Furniture and Fixtures</i>	13,544
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# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,544
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,544</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	retention for completion of SFG classroom, latrines and desks paid.	<i>Non-Residential Buildings</i>	47,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,599
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,599</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)	<i>Non-Residential Buildings</i>	48,070
No. of classrooms constructed in UPE	4 (classrooms at Nanda and Kigumba Moslem completed)		
Non Standard Outputs:	No planned outs due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,070
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,070</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	<i>Non-Residential Buildings</i>	197,778
No. of classrooms constructed in UPE	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	197,778
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,778</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	<i>Non-Residential Buildings</i>	14,847
No. of latrine stances rehabilitated	0 (No planned output due to no fund allocation)		
Non Standard Outputs:	No planned activity due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,847
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,847</b>

# Vote: 592 Kiryandongo District

## Workplan Details

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

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	<i>Non-Residential Buildings</i>	61,932
No. of latrine stances constructed	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)		
Non Standard Outputs:	No planned output to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,932
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,932</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned output due to no fund allocation)	<i>Residential Buildings</i>	51,482
No. of teacher houses constructed	1 (Staff house constructed at Kimogoro)		
Non Standard Outputs:	No planned output due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,482
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,482</b>

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

No. of primary schools receiving furniture	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	<i>Furniture and Fixtures</i>	8,860
Non Standard Outputs:	No planned output due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,860
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,860</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid, registration of S.4 students for UNEB exams facilitated)	<i>Secondary Teachers' Salaries</i>	515,978
No. of students passing O level	110 (students registered for PLE)		
No. of students sitting O level	160 (students for PLE registered)		
Non Standard Outputs:	No planned output due to no fund allocation		
		<i>Wage Rec't:</i>	515,978
		<i>Non Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>515,978</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	<b>2400 (U.S.E beneficiary students facilitated)</b>	<i>LG Conditional grants(current)</i>	390,872
Non Standard Outputs:	<b>Funds disbursed to secondary schools</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	390,872
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>390,872</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	<b>450 (enrollement of students in tertiary institutions managed)</b>	<i>General Staff Salaries</i>	192,444
No. Of tertiary education Instructors paid salaries	<b>40 (Staff salaries paid and office stationery procured)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	155,171
Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>		
		<i>Wage Rec't:</i>	192,444
		<i>Non Wage Rec't:</i>	155,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>347,615</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured</b>	<i>General Staff Salaries</i>	46,617
		<i>Allowances</i>	7,495
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	366
		<i>Maintenance - Vehicles</i>	8,050
		<i>Wage Rec't:</i>	46,617
		<i>Non Wage Rec't:</i>	19,045
		<i>Domestic Dev't</i>	366
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,028</b>

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

No. of secondary schools inspected in quarter	<b>4 (Secondary schools monitored and supervised)</b>	<i>Allowances</i>	8,500
No. of tertiary institutions inspected in quarter	<b>2 (Tertiary institutions inspected)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No. of inspection reports provided to Council	<b>4 (Inspection reports written)</b>	<i>Fuel, Lubricants and Oils</i>	8,951

# Vote: 592 Kiryandongo District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter      **133 (All government aided and private primary,secondary and tertiary institutions in the district inspected.)**

Non Standard Outputs:      **No planned outputs due to no fund allocation**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,451
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>21,451</b>

#### Output: Sports Development services

Non Standard Outputs:      **Sports activities for school children and out of school organised and done at all levels**      *Welfare and Entertainment*

5,557

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,557
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,557</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,381,346
		<i>Non Wage Rec't:</i>	979,870
		<i>Domestic Dev't</i>	444,478
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,805,694</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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.	<i>General Staff Salaries</i>	46,410
		<i>Allowances</i>	5,257
	1 Annual Road workplan Generated at the District headquarter.	<i>Printing, Stationery, Photocopying and Binding</i>	1,336
	All road works executed as per Workplan.	<i>Small Office Equipment</i>	165
	4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	<i>Bank Charges and other Bank related costs</i>	649
		<i>Information and Communications Technology</i>	1,020
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	3,600
		<i>Wage Rec't:</i>	46,410
		<i>Non Wage Rec't:</i>	8,214
		<i>Domestic Dev't</i>	13,813
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,437</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.	<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	<i>LG Conditional grants(capital)</i>	76,876
Non Standard Outputs:	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,876
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,876</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads periodically maintained	21 (InTown councils of Bweyale, Kigumba and Kiryandongo)	<i>LG Conditional grants(capital)</i>	479,741
Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)		
Non Standard Outputs:	Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	479,741
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>479,741</b>

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

Length in Km of District roads periodically maintained	41 (Mutunda- Diima(12km), Nyakadote Tecwa(9.4km ), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)	<i>LG Conditional grants(capital)</i>	410,660
Length in Km of District roads routinely maintained	298 (Routine Maintenance of 298.8km of District Road Network;)		
No. of bridges maintained	0 (No planned output due to no fund allocation)		
Non Standard Outputs:	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	410,660
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>410,660</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))	<i>Conditional transfers to Road Maintenance</i>	318,888
Lengths in km of community access roads maintained	0 (Not planned)		
No. of Bridges Repaired	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	318,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>318,888</b>

#### Function: District Engineering Services

##### 1. Higher LG Services



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

#### Output: Buildings Maintenance

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	<i>General Staff Salaries</i> <i>Allowances</i>	3,691 1,200
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	240 6,000
		<i>Wage Rec't:</i>	3,691
		<i>Non Wage Rec't:</i>	7,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>11,131</b>

#### 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.	<i>General Staff Salaries</i> <i>Fuel, Lubricants and Oils</i>	8,402 2,400
	Supervise purchase of new departmental vehicle and motorcycles.		
		<i>Wage Rec't:</i>	8,402
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,802</b>

#### Output: Electrical Inspections

Non Standard Outputs:	Monitoring all new construction projects are adequately wired and the installed lightening arrestors are tested	<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,400</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid (payroll);	<i>General Staff Salaries</i>	28,173
	Medical and burial expenses for staff paid;	<i>Medical Expenses(To Employees)</i>	700
	Stationery, cartridges and photocopying expenses met;	<i>Incapacity, death benefits and funeral expenses</i>	300
	Computers maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	3,480
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	720
		<i>Wage Rec't:</i>	28,173
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,973</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	5 (Randomly sampled water points or suspected water points tested for quality.)	<i>Allowances</i>	10,752
		<i>Workshops and Seminars</i>	6,000
No. of supervision visits during and after construction	32 (construction works supervised at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	<i>General Supply of Goods and Services</i>	1,717
		<i>Travel Inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	12,000
No. of sources tested for water quality	27 (Water quality reports for new water sources produced.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)		
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,869
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,869</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	<i>Advertising and Public Relations</i>	800
No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation.)	<i>Workshops and Seminars</i>	6,500
% of rural water point sources functional (Shallow Wells )	78 (District-wide functionality (% of rural water point sources functional - shallow wells))		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation.)		
No. of water points rehabilitated	0 (No planned output due to no fund allocation.)		
Non Standard Outputs:	District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,300
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,300</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshow conducted.)	<i>Allowances</i>	720
		<i>Workshops and Seminars</i>	11,636
No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)		
No. of water user committees formed.	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavourgur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, al for shallow wells. WUC formed for management of rehabilitated boreholes Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourgur.)		

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. Of Water User Committee members trained	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourgur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, al for shallow wells. WUC trained for management of rehabilitated boreholes Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourgur.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation.)	
Non Standard Outputs:	Post construction follow-ups of communities done.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,356
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 12,356</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	<i>Advertising and Public Relations</i> 2,450
		<i>Workshops and Seminars</i> 20,550
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 23,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	One 100CC motorcycle procured for ADWO sanitation.	<i>Transport Equipment</i> 8,398
	Two motorcycles of DWO maintained.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,398
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 8,398</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	A laptop computer and printer for DWO procured. Subscription made for monthly internet	<i>Machinery and Equipment</i> 5,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,200

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,200</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	5% retention money money paid to contractors on succesful completion of defects liability period.	<i>Other Structures</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke)	<i>Other Structures</i>	155,500
Non Standard Outputs:	Unpaid works on shallow wells for FY 2012/13 paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	155,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,500</b>
<b>Output: PRDP-Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.)	<i>Other Structures</i>	17,000
Non Standard Outputs:	No planned output due to no fund allocation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages)	<i>Other Structures</i>	332,000
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)		
Non Standard Outputs:	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.		

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	332,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>332,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)	<i>Other Structures</i>	114,500
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No. of deep boreholes rehabilitated	0 (No budget, no planned output.)
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Non Standard Outputs:	Unpaid works on boreholes for FY 2012/13 paid.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>114,500</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	0 (No budget, no planned output.)	<i>Maintenance Other</i>	18,000
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Non Standard Outputs:	Fuel for water pump generator supplied.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,000</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	86,676
	<i>Non Wage Rec't:</i>	381,342
	<i>Domestic Dev't</i>	1,690,013
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,158,031</b>

## 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	<i>General Staff Salaries</i>	28,173
		<i>Bank Charges and other Bank related costs</i>	134
		<i>Wage Rec't:</i>	28,173
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	134
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,307</b>

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

No. of community members trained (Men and Women) in forestry management	0 (No planned output due to no fund allocation.)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
No. of Agro forestry Demonstrations	10 (Monitored and evaluated forestry activities, sensitized politicians and technical staff on laws and policies governing forest use.)		
Non Standard Outputs:	No planned output due to no fund allocation.		
		<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
		<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Sensitized communities on private tree formation, and inspected local forest reserves and others.)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	No planned output due to no fund allocation.		
		<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
		<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District	<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Allowances</i>	2,000

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	Iwetand demarcated.) No planned output due to no fund allocation.	Workshops and Seminars Printing, Stationery, Photocopying and Binding	2,000 625
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,625</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Number of compliance survey under taken across the district.)	Allowances Fuel, Lubricants and Oils	1,000 400
Non Standard Outputs:	No planned output due to no fund allocation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	250 (Monitored , enforced, investigated and procecuted, Trained concilors and technical staff on DEAP, trained LLGs and technical staff on SEAP, Trained community on PEAP and CSOs on environmental best practices, procurement of lap top, procurement of digital camera, procurement of lazer je printer HP2030)	Allowances Workshops and Seminars Computer Supplies and IT Services General Supply of Goods and Services	5,608 13,450 3,700 850
Non Standard Outputs:	No planned output due to no fund allocation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,608
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,608</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)	Allowances Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	5,000 500 3,000 1,115 2,000
Non Standard Outputs:	No planned output due to no fund allocation.	Bank Charges and other Bank related costs Telecommunications Fuel, Lubricants and Oils	1,000 502 1,206
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,115
		<i>Domestic Dev't</i>	12,208
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,323</b>



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,173
	Non Wage Rec't:	36,748
	Domestic Dev't	12,342
	Donor Dev't	0
	<b>Total</b>	<b>77,263</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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 at the district HQ and procurement of operation motorcycle.	General Staff Salaries	55,530
		Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
		General Supply of Goods and Services	2,904
		Travel Inland	8,637
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	55,530
		Non Wage Rec't:	13,155
		Domestic Dev't	2,386
		Donor Dev't	0
		<b>Total</b>	<b>71,071</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (probation staff salary paid settlement of children in appropriate institutions)	General Staff Salaries	9,480
		Allowances	2,200
Non Standard Outputs:	Child and Family cases settled and follow ups made.	Workshops and Seminars	1,990
		Welfare and Entertainment	2,100
		Printing, Stationery, Photocopying and Binding	170
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	400
		Wage Rec't:	9,480
		Non Wage Rec't:	7,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,740</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	Allowances	2,400
		Workshops and Seminars	28,760
		Welfare and Entertainment	750
		Printing, Stationery, Photocopying and Binding	47
		Wage Rec't:	0
		Non Wage Rec't:	31,957
		Domestic Dev't	0

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,957</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	7 (4Active Community Development workers)	<i>Allowances</i>	5,882
Non Standard Outputs:	CDD activities monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,882
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,882</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)	<i>Allowances</i>	2,150
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.	<i>Advertising and Public Relations</i>	2,800
		<i>Workshops and Seminars</i>	7,611
		<i>Computer Supplies and IT Services</i>	1,990
		<i>General Supply of Goods and Services</i>	1,050
		<i>Travel Inland</i>	180
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,781</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	<i>Welfare and Entertainment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	<i>Welfare and Entertainment</i>	1,400
Non Standard Outputs:	No planned output due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sesitization meeting.)	<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	2,700

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>	<i>Printing, Stationery, Photocopying and Binding</i>	61
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,261
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,261</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>4 (No planned activity due to no fund allocation)</b>	<i>Workshops and Seminars</i>	2,400
		<i>Travel Inland</i>	400
Non Standard Outputs:	<b>District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.</b>	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>

#### Output: Work based inspections

Non Standard Outputs:	<b>salary and allowance for work place inspection provided.</b>	<i>General Staff Salaries</i>	9,480
		<i>Allowances</i>	720
		<i>Workshops and Seminars</i>	480
		<i>Fuel, Lubricants and Oils</i>	440
		<i>Wage Rec't:</i>	9,480
		<i>Non Wage Rec't:</i>	1,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,120</b>

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

No. of women councils supported	<b>4 (No planned activity due to no fund allocation)</b>	<i>Allowances</i>	640
		<i>Workshops and Seminars</i>	1,600
Non Standard Outputs:	<b>women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travel in land facilitated.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	199
		<i>Bank Charges and other Bank related costs</i>	22
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,201</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

<i>Conditional transfers to the Local Government Development Programme</i>	111,759
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# Vote: 592 Kiryandongo District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: **Community Development Staffs salaies (LGDP) at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD tansfered to LLG.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,759
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>111,759</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	74,490
	Non Wage Rec't:	84,855
	Domestic Dev't	120,027
	Donor Dev't	0
	<b>Total</b>	<b>279,373</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintenance	General Staff Salaries	40,396
		Allowances	2,151
		Books, Periodicals and Newspapers	338
		Computer Supplies and IT Services	3,255
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	914
		Small Office Equipment	1,200
		Fuel, Lubricants and Oils	8,401
		Maintenance - Vehicles	5,006
		Wage Rec't:	40,396
		Non Wage Rec't:	21,865
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>62,261</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Reviewed and approved DTTC minutes)	Welfare and Entertainment	500
No of minutes of Council meetings with relevant resolutions	6 (Reviewed and approved Council minutes)	Printing, Stationery, Photocopying and Binding	492
No of qualified staff in the Unit	2 (Critical established posts for planning unit staff filled)		
Non Standard Outputs:	No planned output due to no fund allocation		
		Wage Rec't:	0
		Non Wage Rec't:	992
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>992</b>

#### Output: Statistical data collection

Non Standard Outputs:	Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning.	Allowances	572
		Computer Supplies and IT Services	1,100
		Printing, Stationery, Photocopying and Binding	330
		Small Office Equipment	242
		Fuel, Lubricants and Oils	2,245
		Maintenance - Vehicles	748

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,237 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,237			
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,000 30 1,000 1,000 414 110 3,100 764  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,418 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,418
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Concept papers and project proposals prepared.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	400 100  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 500
<b>Output: Development Planning</b>			
Non Standard Outputs:	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	900 100  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,000
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Integrated management information system established at district headquarters.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	400 100  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 500

# Vote: 592 Kiryandongo District

## Workplan Details

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

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

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated.	<i>Allowances</i>	29,000
		<i>Fuel, Lubricants and Oils</i>	8,471
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,471
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>37,471</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.	<i>Non-Residential Buildings</i>	176,094
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	176,094
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>176,094</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Contract balance for purchase of two vehicles paid to Africa Motors company	<i>Transport Equipment</i>	129,464
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,464
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>129,464</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	High speed laser jet printer procured.	<i>Machinery and Equipment</i>	1,000
		<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
		<b><i>Total</i></b>	<b>1,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	16 KVA generator procured and installed	<i>Machinery and Equipment</i>	32,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>32,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	<i>Furniture and Fixtures</i>	33,234
		<i>Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

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## Workplan Details

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

### ***10. Planning***

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,234
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,234</b>



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,396
	<i>Non Wage Rec't:</i>	76,983
	<i>Domestic Dev't</i>	371,792
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>489,172</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	staff paid monthly salary	<i>General Staff Salaries</i>	25,613
	statutory reports prepared and follow up on actions recommended therein.	<i>Allowances</i>	573
	Quality assured on council activities.	<i>Workshops and Seminars</i>	2,000
	Audit services extended to LLG.	<i>Books, Periodicals and Newspapers</i>	933
		<i>Computer Supplies and IT Services</i>	1,470
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	977
		<i>Telecommunications</i>	1,650
		<i>Fuel, Lubricants and Oils</i>	6,219
		<i>Maintenance - Vehicles</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Wage Rec't:</i>	25,613
		<i>Non Wage Rec't:</i>	14,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,434</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADS programme audited on quarterly basis.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Allowances</i>	2,037
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Date of submitting Quaterly Internal Audit Reports	15/07/13 (date of submitting quarterly reports (Quarterly internal audit repor submitted) to council and ministry.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,037</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	25,613
	<i>Non Wage Rec't:</i>	19,858	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>45,471</b>	

# 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)
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>470,019.66</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Central				
<b>LLG</b>	Bweyale TC HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>245,930.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,930.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>245,930.00</b>
LCII: Central				
<b>Bweyale TC</b>	Bweyale TC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,930.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,548.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,917.23</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,344.00</b>
LCII: Southern				
<b>52 desks procured for Siriba</b>	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	6,344.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,573.23</b>
LCII: Central				
<b>Primary School no.55</b>	Bweyale c.o.u p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,909.29
LCII: Northern				
<b>Primary School no.54</b>	Bweyale Public p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,855.60
LCII: Southern				
<b>Primary School no.52</b>	Canrom p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,454.66
<b>Primary School o.53</b>	Siriba p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,637.42
<b>Primary School no.50</b>	Bidong p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,505.64
<b>Primary School no.51</b>	Arnold p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,630.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>58,630.83</b>
LCII: Central				
<b>Secondary School no.6</b>	Anaka s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,634.89

# 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)
Secondary School no.5	Bweyale Public	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,995.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,084.00</b>
<b>LG Function: Primary Healthcare</b>				<b>48,084.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Southern				
<b>Fencing of the Health Centre Land</b>	Nyakadoti HC II	Conditional Grant to PHC - development	311101 Land	25,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,592.00</b>
LCII: Northern				
<b>payment of balances on the construction of a 5 stance Opd latrin</b>	Kichwabujingo HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,226.00
LCII: Southern				
<b>payment of outstanding bills for the construction of a 5 stance Opd latrin</b>	Nyakadoti Hc II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684.00</b>
LCII: Northern Ward				
<b>Katulikire HC</b>	Katulikire HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808.00</b>
LCII: Southern				
<b>Nyakadoti HC III</b>	Nyakadoti HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Panyadoli HC</b>	Panyadoli HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Central				
<b>LLG</b>	Bweyale TC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>LCIII: Kigumba SC</b>		<b>LCIV: Kibanda</b>		<b>671,151.11</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,492.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Kigumba I 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)
LLG	Kigumba S/C HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>84,461.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,461.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,606.00</b>
LCII: Kigumba I Parish				
<b>Kigumba SC</b>	Kigumba SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,606.00
<b>Output: District Roads Maintenance (URF)</b>				<b>68,855.00</b>
LCII: Kiigya Parish				
<b>KDLG</b>	MRM of Kididima - Kinyonga 7.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	68,855.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>241,706.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,262.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>23,399.37</b>
LCII: Kigumba I Parish				
<b>Classroom completion</b>	Katamarwa	Other Transfers from Central Government	231001 Non-Residential Buildings	23,399.37
<b>Output: Latrine construction and rehabilitation</b>				<b>630.62</b>
LCII: Mboira Parish				
<b>Retention for a latrine</b>	Kizibu Junior	Conditional Grant to SFG	231001 Non-Residential Buildings	630.62
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>29,286.95</b>
LCII: Kigumba I Parish				
<b>Completion of a latrine at Kyamugenyi B.C.S</b>	Kyamugenyi B.C.S	Other Transfers from Central Government	231001 Non-Residential Buildings	12,762.35
<b>Completion of a latrine at Kyamugenyi c.o.u</b>	Kyamugenyi c.o.u	Other Transfers from Central Government	231001 Non-Residential Buildings	1,294.59
<b>Construction of 5 stance latrine at Mpumwe</b>	Mpumwe	Other Transfers from Central Government	231001 Non-Residential Buildings	15,230.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Kigumba I Parish				
<b>Procurement and supply of furniture to Katamarwa</b>	Katamarwa	Other Transfers from Central Government	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,625.28</b>
LCII: Kigumba I Parish				
<b>Primary School no.17</b>	Kizibu c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,035.65
<b>Primary School no.16</b>	Katamarwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,605.78
<b>Primary School no.15</b>	Kyamugenyi B.C.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,731.60

# 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)
Primary School no.14	Mpumwe p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,798.12
Primary School no.13	Kyamugenyi c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,844.58
Primary School no.12	Nyakibete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.61
LCII: Kiigya Parish				
Primary School no.11	Nyama p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,144.11
Primary School no.9	Kizibu Junior	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,155.13
Primary School no.5	Kinyara Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.76
Primary School no.6	Kaduku p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,106.66
Primary School no.7	Kididima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,038.90
Primary School no.10	Jeeja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,576.68
Primary School no.8	Kiigya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.32
LCII: Mboira Parish				
Primary School no.4	Kifuruta p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,823.97
Primary School no.3	Kyakakungulu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,567.64
Primary School no.1	Mboira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,162.18
LCII: Not Specified				
Primary school No.2	Nyakabale p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,804.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,444.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,444.22</b>
LCII: Kigumba I Parish				
Secondary School no.1	Kigumba s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	109,444.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>185,976.07</b>
<b>LG Function: Primary Healthcare</b>				<b>185,976.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>112,684.07</b>
LCII: Kigumba I Parish				
paying out standing balances for the construction of the 5 stance OpdPitlatrin	kigumba HC III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,138.07
Complition and payment of payment of retention fees for OPD I	Kigumba HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,812.00

# 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)
<b>Payment of retension for OPD construction</b> LCII: Mboira Parish	Mpumwe HC II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,836.00
<b>Construction of OPD building</b> <b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Kigumba I Parish	Apodorwa Health Centre II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	94,898.00 <b>44,954.00</b>
<b>Payment of outstanding balance and retension on staff House construction</b> LCII: Kiigya Parish	Kigumba HC III	Conditional Grant to PHC - development	231002 Residential Buildings	36,954.00
<b>outstanding balance and retension on a 3stance pitlatrin construction</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kigumba HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,000.00
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Kigumba I Parish				<b>10,684.00</b>
<b>St. Mary's Kigumba HC</b> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kigumba I Parish	St. Mary's Kigumba HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00 <b>17,654.00</b>
<b>Kigumba HC</b> LCII: Kiigya Parish	Kigumba HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<b>Kiigya HC</b> LCII: Mboira Parish	Kiigya HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Apodorwa HC</b>	Apodorwa HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Mpumwe HC</b>	Mpumwe HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>78,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>78,000.00</b>
<b>Output: Borehole drilling and rehabilitation</b> LCII: Kigumba I Parish				<b>78,000.00</b>
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Rwabigarara-Kizibu P/school & Nyakabingo- Kiburamatu village	LGMSD (Former LGDP)	231007 Other	41,000.00
<b>Rehabilitation of one borehole.</b> LCII: Mboira Parish	Kyeganywa village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Rehabilitation of one borehole.</b>	Lavorngur	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Drilling of one production well</b> <i>Capital Purchases</i>	Apodorwa T/centre	Conditional transfer for Rural Water	231007 Other	25,000.00

# 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)
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,965.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Kigumba I Parish				
<b>LLG</b>	Kigumba SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,550.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>4,550.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,550.00</b>
LCII: Kigumba I Parish				
<b>Payment of contract balance for construction of offices at Kigumba SC</b>	Kigumba SC HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kigumba TC</b>		<i>LCIV: Kibanda</i>		<b>352,692.43</b>
<b>Sector: Agriculture</b>				<b>148,324.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Ward A				
<b>LLG</b>	Kigumba TC HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>87,832.00</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>33,832.00</b>
LCII: ward B				
<b>Construction of 16 market stalls at Kiryandongo TC main market</b>	Kigumba	Unspent balances – Conditional Grants	231007 Other	33,832.00
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>54,000.00</b>
LCII: ward B				
<b>Abattoir</b>	Kigumba TC	Unspent balances – Conditional Grants	231007 Other	54,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>126,158.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>126,158.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>126,158.00</b>
LCII: Ward A				
<b>Kigumba TC</b>	Kigumba TC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	126,158.00



# 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>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,244.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,244.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600.00</b>
LCII: ward B				
<b>30 desks procured for Kigumba Moslem</b>	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Classroom construction and rehabilitation</b>				<b>21,087.00</b>
LCII: ward B				
<b>Classroom construction</b>	Kigumba Muslim	Conditional Grant to SFG	231001 Non-Residential Buildings	21,087.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,636.48</b>
LCII: Ward C				
<b>Completion of a latrine at Kihura</b>	Kihura	Other Transfers from Central Government	231001 Non-Residential Buildings	14,636.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,921.35</b>
LCII: ward B				
<b>Primary School no.21</b>	Kigumba Moslem p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.77
<b>Primary School no.20</b>	Kigumba c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,611.02
LCII: Ward C				
<b>Primary School no.19</b>	Kihura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,724.55
<b>Primary School no.18</b>	Kitwanga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,004.01
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Ward A				
<b>LLG</b>	Kigumba TC	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>LCIII: Kiryandongo SC</b>		<b>LCIV: Kibanda</b>		<b>1,151,011.36</b>
<b>Sector: Agriculture</b>				<b>64,016.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,016.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,016.00</b>
LCII: Kitwara Parish				
<b>LLG</b>	Kiryandongo S/c HQ	Conditional Grant for NAADS	263329 NAADS	64,016.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Works and Transport</b>				<b>420,106.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>420,106.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,806.98</b>
LCII: Kitwara Parish				
<b>Kiryandongo SC</b>	Kiryandongo SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,806.98
<b>Output: District Roads Maintainece (URF)</b>				<b>165,300.00</b>
LCII: Kikube Parish				
<b>KDLG</b>	All District Roads in Kiryandongo(and Kigumba, Mutunda, MSd Port Sub-counties	Other Transfers from Central Government	263201 LG Conditional grants(capital)	165,300.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>230,000.00</b>
LCII: Kicwabugingo Parish				
<b>Road Rehabilitation</b>	Karungu-Akiiba Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	90,000.00
LCII: Kyankende Parish				
<b>Road Rehabilitation</b>	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	140,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>305,709.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>231,444.06</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,233.59</b>
LCII: Kikube Parish				
<b>Classroom completion</b>	Dyang	Other Transfers from Central Government	231001 Non-Residential Buildings	24,803.59
<b>Classroom construction</b>	Runyanya	Conditional Grant to Primary Education	231001 Non-Residential Buildings	45,430.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,216.38</b>
LCII: Kitwara Parish				
<b>Completion of Latrine</b>	Tecwa	Conditional Grant to SFG	231001 Non-Residential Buildings	14,216.38
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,229.85</b>
LCII: Kicwabugingo Parish				
<b>Construction of 5 stance latrine at Opok</b>	Opok	Other Transfers from Central Government	231001 Non-Residential Buildings	15,229.85
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>220.00</b>
LCII: Kikube Parish				
<b>Procurement and supply of furniture to Dyang,Alarotinga,Kata marwa</b>	Dyang	Other Transfers from Central Government	231006 Furniture and Fixtures	220.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,544.23</b>
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)
Primary School no.29	Karungu 11	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,314.57
Primary School no.30	Kothongola p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.84
Primary School no.28	Nyinga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,466.95
Primary School no.24	St.Livingstone	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,849.82
Primary School no.27	Opok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,805.89
Primary School no.26	Katulikire p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,354.69
Primary School no.25	Yelegen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,731.60
LCII: Kikube Parish				
Primary School no.36	Kisekura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.20
Primary School no.32	Nyakataama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,376.57
Primary School no.35	Runyanya p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,159.65
Primary School no.34	Kalwala p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,671.58
Primary School no.33	Kyembera p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.27
Primary Schools no.31	Dyang p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,376.57
LCII: Kitwara Parish				
Primary School no.38	Kitongozi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,156.40
Primary School no.37	Kitwara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,567.64
Primary School no.39	Kankoba p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,171.22
Primary School no.40	Tecwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	39,711.12
LCII: Kyankende Parish				
Primary School no.41	Bunyama p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.47
Primary School no.42	Diika p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,890.49
Primary School no.43	Kirwala p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,811.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,265.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,265.72</b>
LCII: Kikube Parish				
Secondary School no.7	Kiryandongo s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,265.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,107.00</b>

# 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)
<b>LG Function: Primary Healthcare</b>				<b>50,107.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Kicwabugingo Parish				
<b>3 Stance VIP Pitlatrin construction</b>	Panyadoli Hills HC II	Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684.00</b>
LCII: Kicwabugingo Parish				
<b>Karungu HC</b>	Karungu HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,423.00</b>
LCII: Kicwabugingo Parish				
<b>Kicwabugingo HC</b>	Kicwabugingo HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Panyadoli Hills</b>	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Yabweng</b>	Yabweng	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Tecwa HC</b>	Tecwa HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kikube Parish				
<b>Kiroko HC</b>	Kiroko HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kitwara Parish				
<b>Kitwara HC</b>	Kitwara HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kyankende Parish				
<b>Diika HC</b>	Diika HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>281,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>281,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>106,000.00</b>
LCII: Kicwabugingo Parish				
<b>Construction of 7 shallow wells.</b>	Karungu II, Karungu I, Kiogoma II, Kiogoma I, Kisona, Kyabahulu & Opok II villages	Conditional transfer for Rural Water	231007 Other	59,500.00
LCII: Kikube Parish				
<b>Payment for 3 unpaid shallow wells constructed in FY 2012/13.</b>	Kyesimbwa, Kisunga I and Kiroko I villages	Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Construction of 2 shallow wells.</b>	Nyabiiso Dyang villages	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: Kyankende Parish				
<b>Construction of 1 shallow wells</b>	Sabasaba	Conditional transfer for Rural Water	231007 Other	8,500.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>140,000.00</b>
LCII: Kikube Parish				
<b>Rehabilitation of one borehole.</b>	Kisekura village	Conditional transfer for	231007 Other Rural Water	6,000.00
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Kalangala A & Nyakakindo Titi villages	Conditional transfer for	231007 Other Rural Water	41,000.00
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Nyabukoni village	Conditional transfer for	231007 Other Rural Water	15,500.00
LCII: Kitwara Parish				
<b>Drilling &amp; installation of 1 deep borehole</b>	Kitwara-kaikya village	Conditional transfer for	231007 Other Rural Water	20,500.00
<b>Rehabilitation of two boreholes.</b>	Kitwara & Kitongozi P/school	Conditional transfer for	231007 Other Rural Water	12,000.00
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Kapundo village	Conditional transfer for	231007 Other Rural Water	15,000.00
<b>Payment of two unpaid boreholes drilled in FY 2012/13.</b>	Kapundo & Tecwa-ndooyo villages	Conditional transfer for	231007 Other Rural Water	30,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>35,000.00</b>
LCII: Kikube Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Mirima-gaspa road	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Kitwara Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Kirongolo A	Conditional transfer for	231007 Other Rural Water	17,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Kitwara Parish				
<b>LLG</b>	Kiryandongo SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,106.00</b>
<i>LG Function: Local Government Planning Services</i>				<b>14,106.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,106.00</b>
LCII: Kitwara Parish				
<b>Payment of contract balance for construction of extension offices at Kiryanongo SC</b>	Kiryandongo S/C HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,106.00
<i>Capital Purchases</i>				

# 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)
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,671,999.62</b>
<b>Sector: Agriculture</b>				<b>55,070.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,070.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,070.00</b>
<i>LCII: Northern Ward</i>				
<b>LLG</b>	Kiryandongo TC HQ	Conditional Grant for NAADS	263329 NAADS	55,070.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>107,653.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,653.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,653.00</b>
<i>LCII: Northern Ward</i>				
<b>Kiryandongo TC</b>	Kiryandongo TC	Other Transfers from Central Government	263201 LG Conditional grants(capital)	107,653.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,593.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,419.44</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,419.44</b>
<i>LCII: Northern Ward</i>				
<b>Primary School no.23</b>	Kiryandongo B.C.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,420.50
<i>LCII: Southern Ward</i>				
<b>primary School no.22</b>	Kiryandongo c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.95
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>78,174.44</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,174.44</b>
<i>LCII: Northern Ward</i>				
<b>Secondary School no.3</b>	Kibanda s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,174.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,026,689.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,026,689.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,076.00</b>
<i>LCII: Southern Ward</i>				
<b>procuring furniture , medicine pellets and shelves for the DHO Medicine Store.</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	18,076.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>22,385.00</b>
<i>LCII: Northern Ward</i>				
<b>Procurement of Theatre Steriliser</b>	Kiryandongo Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	13,000.00

# 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)
<b>Repair and installation of the Hospital Xray machine</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	9,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>976,420.00</b>
LCII: Northern Ward				
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	145,698.00
LCII: Southern Ward				
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	830,722.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808.00</b>
LCII: Northern Ward				
<b>Kiryandongo HSD</b>	Kiryandongo HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,808.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,598.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,598.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,398.00</b>
LCII: Northern Ward				
<b>Procurement of a 100CC motorcycle</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	231004 Transport Equipment	4,898.00
<b>Maintenance of motorcycles</b>	Office of District Water Officer	Conditional transfer for Rural Water	231004 Transport Equipment	3,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,200.00</b>
LCII: Northern Ward				
<b>Procurement of a laptop computer and a printer</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
<b>Maintenance of office computer systems</b>	Office of District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,200.00
<b>Output: Other Capital</b>				<b>14,000.00</b>
LCII: Northern Ward				
<b>Payment of 5% retention money for 2012/13 projects</b>	Office of District Water Officer	Conditional transfer for Rural Water	231007 Other	14,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Northern Ward				
<b>LLG</b>	Kiryandongo TC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60

# 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>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>347,430.13</b>
<i>LG Function: Local Government Planning Services</i>				<i>347,430.13</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>151,732.00</b>
LCII: Northern Ward				
<b>Construction of the 2nd phase of District offices</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	73,412.00
<b>Construction of the 2nd phase of District offices</b>	Kiryandongo District HQ	Other Transfers from Central Government	231001 Non-Residential Buildings	78,320.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>129,464.00</b>
LCII: Northern Ward				
<b>Payment of contract balance to Africa Motors company for purchase of two vehicles</b>	Kiryandongo District HQ	Other Transfers from Central Government	231004 Transport Equipment	62,390.95
<b>Payment of contract balance to Africa Motors company for purchase of two vehicles</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	67,073.06
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000.00</b>
LCII: Northern Ward				
<b>Procurement of 1 high speed laser jet printer</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>32,000.00</b>
LCII: Northern Ward				
<b>Procurement of 16 KVA generator and installation</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	32,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>33,234.13</b>
LCII: Northern Ward				
<b>Procurement of furniture for Sub Counties ( 4 notice boards)</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<b>Procurement of furniture for population office (1 table with two sides lockable drawers and 2 cushioned chairs)</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
<b>Procurement of furniture for Sub Counties (80 chairs, 24 office desks and 16 lockable book shelves)</b>	Kiryandongo District HQ	Other Transfers from Central Government	231006 Furniture and Fixtures	23,834.13
<b>Procurement of 5 shelves for finance and procurement unit</b>	Kiryandongo District HQ	Other Transfers from Central Government	231006 Furniture and Fixtures	3,800.00
<i>Capital Purchases</i>				
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>306,997.28</b>
<b>Sector: Agriculture</b>				<b>55,070.00</b>



# 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>LG Function: Agricultural Advisory Services</i>				<b>55,070.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,070.00</b>
LCII: Waibango Parish				
<b>LLG</b>		Conditional Grant for NAADS	263329 NAADS	55,070.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>51,914.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>51,914.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,345.32</b>
LCII: Kaduku Parish				
<b>Masindi Port SC</b>	Masindi Port SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,345.32
<b>Output: District Roads Maintenance (URF)</b>				<b>46,569.00</b>
LCII: Kaduku Parish				
<b>KDLG</b>	Nyakadote - Tecwa 9.4, Bweyale -Panyadoli 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	46,569.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,927.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>57,657.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>39,122.85</b>
LCII: Waibango Parish				
<b>Classroom completion</b>	Kimyoka	Other Transfers from Central Government	231001 Non-Residential Buildings	39,122.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,534.74</b>
LCII: Kaduku Parish				
<b>Primary School no.49</b>	Ndabulye p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,725.09
<b>Primary School no.48</b>	Kinyonga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,275.16
<b>Primary School no.47</b>	Wakisanyi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.13
LCII: Waibango Parish				
<b>Primary School no.45</b>	Kimyoka p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,061.50
<b>Primary School no.44</b>	Namilyango p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,656.04
<b>Primary School no.46</b>	Masindi Port p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,785.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,269.78</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,269.78</b>
LCII: Waibango Parish				
<b>Secondary School no.2</b>	Masindi Port S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,269.78

# 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>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,120.00</b>
<i>LG Function: Primary Healthcare</i>				<i>48,120.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>37,869.00</b>
LCII: Waibango Parish				
<b>procurement of solar lighting</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,869.00
<b>Construction of 5 stance OPD Pitlatrin</b>	Masindi Port HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>445.00</b>
LCII: Kaduku Parish				
<b>retension on 3 stance pit latrin</b>	Kaduku HC II	Conditional Grant to PHC - development	231002 Residential Buildings	445.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,806.00</b>
LCII: Kaduku Parish				
<b>Kaduku HC</b>	Kaduku HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Waibango Parish				
<b>Masindi Port HC</b>	Masindi Port HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,883.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Waibango Parish				
<b>Drilling &amp; installation of one deep borehole</b>	Masindi Port HC III	LGMSD (Former LGDP)	231007 Other	20,500.00
<b>Rehabilitation of one borehole.</b>	Kikaito village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,500.00</b>
LCII: Kaduku Parish				
<b>Drilling and installation of one deep borehole.</b>	Katugo village	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,965.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Waibango Parish				
<b>LLG</b>	Masindi Port SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60

*Lower Local Services*

# 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)
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>904,639.40</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Kakwokwo Parish				
<b>LLG</b>	Mutunda S/C HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>249,941.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>249,941.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>31,117.70</b>
LCII: Diima Parish				
<b>Mutunda SC</b>	Mutunda SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,117.70
<b>Output: District Roads Maintenance (URF)</b>				<b>129,935.92</b>
LCII: Diima Parish				
<b>KDLG</b>	PM of Mutunda -Diima Road and Kitanyata Apodorwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	129,935.92
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>88,888.00</b>
LCII: Diima Parish				
<b>Road Rehabilitation</b>	Karuma- Okwece 8km	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	88,888.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>333,027.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>293,939.96</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600.00</b>
LCII: Nyamahasa Parish				
<b>30 desks procured for Nanda</b>	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Other Capital</b>				<b>47,599.00</b>
LCII: Kakwokwo Parish				
<b>payment of retention for completion of SFG classroom, latrines and desks.</b>	Kimogoro	Conditional Grant to SFG	231001 Non-Residential Buildings	47,599.00
<b>Output: Classroom construction and rehabilitation</b>				<b>26,983.00</b>
LCII: Nyamahasa Parish				
<b>Classroom construction</b>	Nanda	Conditional Grant to SFG	231001 Non-Residential Buildings	26,983.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,022.19</b>
LCII: Kikube Parish				
<b>Classroom construction</b>	Nyamahasa	Other Transfers from Central Government	231001 Non-Residential Buildings	45,430.00
LCII: Nyamahasa 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)
<b>Classroom completion</b>	Alarotinga	Other Transfers from Central Government	231001 Non-Residential Buildings	19,592.19
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,778.72</b>
LCII: Diima Parish				
<b>Completion of latrine at Diima</b>	Diima	Other Transfers from Central Government	231001 Non-Residential Buildings	2,107.42
LCII: Nyamahasa Parish				
<b>Retention for latrine at Yabwengi</b>	Yabwengi	Other Transfers from Central Government	231001 Non-Residential Buildings	671.30
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,482.00</b>
LCII: Kakwokwo Parish				
<b>Construction of staff house at Kimogoro</b>	Kimogoro	Conditional Grant to SFG	231002 Residential Buildings	51,482.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Nyamahasa Parish				
<b>Procurement and supply of furniture to Alarotinga</b>	Alarotinga	Other Transfers from Central Government	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,155.05</b>
LCII: Diima Parish				
<b>Primary School no.66</b>	Diima p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,576.14
<b>Primary School no.68</b>	Comboni Parents p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,789.08
<b>Primary School no.64</b>	Karuma p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,326.86
<b>Primary School no.67</b>	Gwara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,441.10
<b>Primary School no.63</b>	Ogengo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,326.86
<b>Primary School no.65</b>	Okwece p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,658.03
LCII: Kakwokwo Parish				
<b>Primary School no.71</b>	Isunga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.76
<b>Primary School no.70</b>	Kimogoro p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,317.10
<b>Primary School no.69</b>	Panyadoli Hills p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,042.15
<b>Primary School no.73</b>	Kakwokwo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,531.49
<b>Primary School no.72</b>	Kawiti p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.21
LCII: Nyamahasa Parish				
<b>Primary School no.61</b>	Alero p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.75
<b>Primary School no.60</b>	Yabwengi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,959.42

# 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)
Primary School no.57	Mutunda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,818.18
Primary School no.62	Ogunga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,914.35
Primary School no.59	Nanda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,443.09
Primary School no.58	Alerotinga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,632.18
Primary School no.56	Nyamahasa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,264.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,087.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,087.22</b>
LCII: Kakwokwo Parish				
Secondary School no.4	Mutunda s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,087.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,507.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,507.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,199.00</b>
LCII: Kakwokwo Parish				
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,387.00
Complition of OPD building	Panyadoli Hills HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,812.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,615.00</b>
LCII: Kakwokwo Parish				
payment of outstanding balance for the construction of staff House	Panyadoli Hills HC II	Conditional Grant to PHC - development	231002 Residential Buildings	2,615.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,693.00</b>
LCII: Diima Parish				
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
LCII: Kakwokwo Parish				
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>211,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>211,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>49,500.00</b>
LCII: Diima 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)
<b>Construction of 3 shallow wells</b>	Ogengo A, Abindu B & Telaboke villages	Conditional transfer for Rural Water	231007 Other	25,500.00
<b>Construction of 1 shallow well.</b>	Abindu A village	LGMSD (Former LGDP)	231007 Other	8,500.00
LCII: Nyamahasa Parish				
<b>Payment for 1 unpaid shallow wells constructed in FY 2012/13.</b>	Laboke kololo village	Conditional transfer for Rural Water	231007 Other	7,000.00
<b>Construction of 1 shallow well.</b>	Alaro ogwal woo village	Conditional transfer for Rural Water	231007 Other	8,500.00
<b>Output: PRDP-Shallow well construction</b>				<b>17,000.00</b>
LCII: Nyamahasa Parish				
<b>Construction of 2 shallow wells.</b>	Nanda Piida B & Alero A	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>85,500.00</b>
LCII: Kakwokwo Parish				
<b>Rehabilitation of one borehole.</b>	Isunga village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Payment of two unpaid boreholes drilled in FY 2012/13.</b>	Kasanja B & Kawiti villages	Conditional transfer for Rural Water	231007 Other	32,000.00
LCII: Nyamahasa Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Alero A village	Conditional transfer for Rural Water	231007 Other	15,000.00
<b>Drilling &amp; installation of 1 deep borehole.</b>	Lavorngur B	Conditional transfer for Rural Water	231007 Other	20,500.00
<b>Rehabilitation of two boreholes.</b>	Alero P/school & Funguamacho village	Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>59,000.00</b>
LCII: Kakwokwo Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Popora West	Conditional transfer for Rural Water	231007 Other	18,000.00
<b>Drilling and installation of one deep borehole.</b>	Panyadoli A village	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Nyamahasa Parish				
<b>Drilling and installation of one deep borehole.</b>	Nyamahasa P/school	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
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)
LLG	Mutunda SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,706.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,706.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,706.00</b>
LCII: Kakwokwo Parish				
<b>Payment of contract balance for construction of extention staff house at Mutunda SC</b>	Mutunda SC HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,706.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kibanda</i>		<b>2,000.00</b>
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Assessment of boreholes for rehabilitation in FY 2014/15</b>	District wide	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				

# 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)
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>470,019.66</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Central				
<b>LLG</b>	Bweyale TC HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>245,930.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,930.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>245,930.00</b>
LCII: Central				
<b>Bweyale TC</b>	Bweyale TC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,930.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,548.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,917.23</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,344.00</b>
LCII: Southern				
<b>52 desks procured for Siriba</b>	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	6,344.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,573.23</b>
LCII: Central				
<b>Primary School no.55</b>	Bweyale c.o.u p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,909.29
LCII: Northern				
<b>Primary School no.54</b>	Bweyale Public p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,855.60
LCII: Southern				
<b>Primary School no.52</b>	Canrom p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,454.66
<b>Primary School o.53</b>	Siriba p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,637.42
<b>Primary School no.50</b>	Bidong p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,505.64
<b>Primary School no.51</b>	Arnold p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.63
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<b>58,630.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>58,630.83</b>
LCII: Central				
<b>Secondary School no.6</b>	Anaka s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,634.89



# 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)
Secondary School no.5	Bweyale Public	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,995.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,084.00</b>
<i>LG Function: Primary Healthcare</i>				<i>48,084.00</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Southern				
<b>Fencing of the Health Centre Land</b>	Nyakadoti HC II	Conditional Grant to PHC - development	311101 Land	25,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,592.00</b>
LCII: Northern				
<b>payment of balances on the construction of a 5 stance Opd latrin</b>	Kichwabujingo HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,226.00
LCII: Southern				
<b>payment of outstanding bills for the construction of a 5 stance Opd latrin</b>	Nyakadoti Hc II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684.00</b>
LCII: Northern Ward				
<b>Katulikire HC</b>	Katulikire HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808.00</b>
LCII: Southern				
<b>Nyakadoti HC III</b>	Nyakadoti HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Panyadoli HC</b>	Panyadoli HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,965.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Central				
<b>LLG</b>	Bweyale TC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>671,151.11</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Kigumba I 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)
LLG	Kigumba S/C HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>84,461.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,461.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,606.00</b>
LCII: Kigumba I Parish				
<b>Kigumba SC</b>	Kigumba SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,606.00
<b>Output: District Roads Maintenance (URF)</b>				<b>68,855.00</b>
LCII: Kiigya Parish				
<b>KDLG</b>	MRM of Kididima - Kinyonga 7.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	68,855.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>241,706.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,262.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>23,399.37</b>
LCII: Kigumba I Parish				
<b>Classroom completion</b>	Katamarwa	Other Transfers from Central Government	231001 Non-Residential Buildings	23,399.37
<b>Output: Latrine construction and rehabilitation</b>				<b>630.62</b>
LCII: Mboira Parish				
<b>Retention for a latrine</b>	Kizibu Junior	Conditional Grant to SFG	231001 Non-Residential Buildings	630.62
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>29,286.95</b>
LCII: Kigumba I Parish				
<b>Completion of a latrine at Kyamugenyi B.C.S</b>	Kyamugenyi B.C.S	Other Transfers from Central Government	231001 Non-Residential Buildings	12,762.35
<b>Completion of a latrine at Kyamugenyi c.o.u</b>	Kyamugenyi c.o.u	Other Transfers from Central Government	231001 Non-Residential Buildings	1,294.59
<b>Construction of 5 stance latrine at Mpumwe</b>	Mpumwe	Other Transfers from Central Government	231001 Non-Residential Buildings	15,230.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Kigumba I Parish				
<b>Procurement and supply of furniture to Katamarwa</b>	Katamarwa	Other Transfers from Central Government	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,625.28</b>
LCII: Kigumba I Parish				
<b>Primary School no.17</b>	Kizibu c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,035.65
<b>Primary School no.16</b>	Katamarwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,605.78
<b>Primary School no.15</b>	Kyamugenyi B.C.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,731.60

# 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)
Primary School no.14	Mpumwe p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,798.12
Primary School no.13	Kyamugenyi c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,844.58
Primary School no.12	Nyakibete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.61
LCII: Kiigya Parish				
Primary School no.11	Nyama p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,144.11
Primary School no.9	Kizibu Junior	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,155.13
Primary School no.5	Kinyara Public	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.76
Primary School no.6	Kaduku p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,106.66
Primary School no.7	Kididima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,038.90
Primary School no.10	Jeeja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,576.68
Primary School no.8	Kiigya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.32
LCII: Mboira Parish				
Primary School no.4	Kifuruta p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,823.97
Primary School no.3	Kyakakungulu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,567.64
Primary School no.1	Mboira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,162.18
LCII: Not Specified				
Primary school No.2	Nyakabale p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,804.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,444.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,444.22</b>
LCII: Kigumba I Parish				
Secondary School no.1	Kigumba s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	109,444.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>185,976.07</b>
<b>LG Function: Primary Healthcare</b>				<b>185,976.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>112,684.07</b>
LCII: Kigumba I Parish				
paying out standing balances for the construction of the 5 stance OpdPitlatrin	kigumba HC III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,138.07
Complition and payment of payment of retention fees for OPD I	Kigumba HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,812.00

# 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)
<b>Payment of retension for OPD construction</b> LCII: Mboira Parish	Mpumwe HC II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,836.00
<b>Construction of OPD building</b> <b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Kigumba I Parish	Apodorwa Health Centre II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	94,898.00 <b>44,954.00</b>
<b>Payment of outstanding balance and retension on staff House construction</b> LCII: Kiigya Parish	Kigumba HC III	Conditional Grant to PHC - development	231002 Residential Buildings	36,954.00
<b>outstanding balance and retension on a 3stance pitlatrin construction</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kigumba HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,000.00
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Kigumba I Parish				<b>10,684.00</b>
<b>St. Mary's Kigumba HC</b> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kigumba I Parish	St. Mary's Kigumba HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00 <b>17,654.00</b>
<b>Kigumba HC</b> LCII: Kiigya Parish	Kigumba HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<b>Kiigya HC</b> LCII: Mboira Parish	Kiigya HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Apodorwa HC</b>	Apodorwa HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Mpumwe HC</b>	Mpumwe HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>78,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>78,000.00</b>
<b>Output: Borehole drilling and rehabilitation</b> LCII: Kigumba I Parish				<b>78,000.00</b>
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Rwabigarara-Kizibu P/school & Nyakabingo- Kiburamatu village	LGMSD (Former LGDP)	231007 Other	41,000.00
<b>Rehabilitation of one borehole.</b> LCII: Mboira Parish	Kyeganywa village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Rehabilitation of one borehole.</b>	Lavorngur	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Drilling of one production well</b> <i>Capital Purchases</i>	Apodorwa T/centre	Conditional transfer for Rural Water	231007 Other	25,000.00

# 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)
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,965.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Kigumba I Parish				
<b>LLG</b>	Kigumba SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,550.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>4,550.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,550.00</b>
LCII: Kigumba I Parish				
<b>Payment of contract balance for construction of offices at Kigumba SC</b>	Kigumba SC HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kigumba TC</b>		<i>LCIV: Kibanda</i>		<b>352,692.43</b>
<b>Sector: Agriculture</b>				<b>148,324.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Ward A				
<b>LLG</b>	Kigumba TC HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>87,832.00</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>33,832.00</b>
LCII: ward B				
<b>Construction of 16 market stalls at Kiryandongo TC main market</b>	Kigumba	Unspent balances – Conditional Grants	231007 Other	33,832.00
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>54,000.00</b>
LCII: ward B				
<b>Abattoir</b>	Kigumba TC	Unspent balances – Conditional Grants	231007 Other	54,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>126,158.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>126,158.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>126,158.00</b>
LCII: Ward A				
<b>Kigumba TC</b>	Kigumba TC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	126,158.00

# 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>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,244.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>62,244.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600.00</b>
LCII: ward B				
<b>30 desks procured for Kigumba Moslem</b>	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Classroom construction and rehabilitation</b>				<b>21,087.00</b>
LCII: ward B				
<b>Classroom construction</b>	Kigumba Muslim	Conditional Grant to SFG	231001 Non-Residential Buildings	21,087.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,636.48</b>
LCII: Ward C				
<b>Completion of a latrine at Kihura</b>	Kihura	Other Transfers from Central Government	231001 Non-Residential Buildings	14,636.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,921.35</b>
LCII: ward B				
<b>Primary School no.21</b>	Kigumba Moslem p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.77
<b>Primary School no.20</b>	Kigumba c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,611.02
LCII: Ward C				
<b>Primary School no.19</b>	Kihura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,724.55
<b>Primary School no.18</b>	Kitwanga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,004.01
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Ward A				
<b>LLG</b>	Kigumba TC	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>LCIII: Kiryandongo SC</b>		<b>LCIV: Kibanda</b>		<b>1,151,011.36</b>
<b>Sector: Agriculture</b>				<b>64,016.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>64,016.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,016.00</b>
LCII: Kitwara Parish				
<b>LLG</b>	Kiryandongo S/c HQ	Conditional Grant for NAADS	263329 NAADS	64,016.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Works and Transport</b>				<b>420,106.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>420,106.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,806.98</b>
LCII: Kitwara Parish				
<b>Kiryandongo SC</b>	Kiryandongo SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,806.98
<b>Output: District Roads Maintainece (URF)</b>				<b>165,300.00</b>
LCII: Kikube Parish				
<b>KDLG</b>	All District Roads in Kiryandongo(and Kigumba, Mutunda, MSd Port Sub-counties	Other Transfers from Central Government	263201 LG Conditional grants(capital)	165,300.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>230,000.00</b>
LCII: Kicwabugingo Parish				
<b>Road Rehabilitation</b>	Karungu-Akiiba Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	90,000.00
LCII: Kyankende Parish				
<b>Road Rehabilitation</b>	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	140,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>305,709.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>231,444.06</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,233.59</b>
LCII: Kikube Parish				
<b>Classroom completion</b>	Dyang	Other Transfers from Central Government	231001 Non-Residential Buildings	24,803.59
<b>Classroom construction</b>	Runyanya	Conditional Grant to Primary Education	231001 Non-Residential Buildings	45,430.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,216.38</b>
LCII: Kitwara Parish				
<b>Completion of Latrine</b>	Tecwa	Conditional Grant to SFG	231001 Non-Residential Buildings	14,216.38
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,229.85</b>
LCII: Kicwabugingo Parish				
<b>Construction of 5 stance latrine at Opok</b>	Opok	Other Transfers from Central Government	231001 Non-Residential Buildings	15,229.85
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>220.00</b>
LCII: Kikube Parish				
<b>Procurement and supply of furniture to Dyang,Alarotinga,Kata marwa</b>	Dyang	Other Transfers from Central Government	231006 Furniture and Fixtures	220.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,544.23</b>
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)
Primary School no.29	Karungu 11	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,314.57
Primary School no.30	Kothongola p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.84
Primary School no.28	Nyinga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,466.95
Primary School no.24	St.Livingstone	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,849.82
Primary School no.27	Opok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,805.89
Primary School no.26	Katulikire p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,354.69
Primary School no.25	Yelegen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,731.60
LCII: Kikube Parish				
Primary School no.36	Kisekura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.20
Primary School no.32	Nyakataama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,376.57
Primary School no.35	Runyanya p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,159.65
Primary Shool no.34	Kalwala p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,671.58
Primary School no.33	Kyembera p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.27
Primary Schools no.31	Dyang p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,376.57
LCII: Kitwara Parish				
Primary School no.38	Kitongozi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,156.40
Primary School no.37	Kitwara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,567.64
Primary School no.39	Kankoba p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,171.22
Primary School no.40	Tecwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	39,711.12
LCII: Kyankende Parish				
Primary School no.41	Bunyama p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.47
Primary School no.42	Diika p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,890.49
Primary School no.43	Kirwala p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,811.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,265.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,265.72</b>
LCII: Kikube Parish				
Secondary School no.7	Kiryandongo s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,265.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,107.00</b>



# 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)
<b>LG Function: Primary Healthcare</b>				<b>50,107.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Kicwabugingo Parish				
<b>3 Stance VIP Pitlatrin construction</b>	Panyadoli Hills HC II	Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684.00</b>
LCII: Kicwabugingo Parish				
<b>Karungu HC</b>	Karungu HC	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,684.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,423.00</b>
LCII: Kicwabugingo Parish				
<b>Kicwabugingo HC</b>	Kicwabugingo HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Panyadoli Hills</b>	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Yabweng</b>	Yabweng	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
<b>Tecwa HC</b>	Tecwa HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kikube Parish				
<b>Kiroko HC</b>	Kiroko HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kitwara Parish				
<b>Kitwara HC</b>	Kitwara HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Kyankende Parish				
<b>Diika HC</b>	Diika HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>281,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>281,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>106,000.00</b>
LCII: Kicwabugingo Parish				
<b>Construction of 7 shallow wells.</b>	Karungu II, Karungu I, Kiogoma II, Kiogoma I, Kisona, Kyabahulu & Opok II villages	Conditional transfer for Rural Water	231007 Other	59,500.00
LCII: Kikube Parish				
<b>Payment for 3 unpaid shallow wells constructed in FY 2012/13.</b>	Kyesimbwa, Kisunga I and Kiroko I villages	Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Construction of 2 shallow wells.</b>	Nyabiiso Dyang villages	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: Kyankende Parish				
<b>Construction of 1 shallow wells</b>	Sabasaba	Conditional transfer for Rural Water	231007 Other	8,500.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>140,000.00</b>
LCII: Kikube Parish				
<b>Rehabilitation of one borehole.</b>	Kisekura village	Conditional transfer for	231007 Other Rural Water	6,000.00
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Kalangala A & Nyakakindo Titi villages	Conditional transfer for	231007 Other Rural Water	41,000.00
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Nyabukoni village	Conditional transfer for	231007 Other Rural Water	15,500.00
LCII: Kitwara Parish				
<b>Drilling &amp; installation of 1 deep borehole</b>	Kitwara-kaikya village	Conditional transfer for	231007 Other Rural Water	20,500.00
<b>Rehabilitation of two boreholes.</b>	Kitwara & Kitongozi P/school	Conditional transfer for	231007 Other Rural Water	12,000.00
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Kapundo village	Conditional transfer for	231007 Other Rural Water	15,000.00
<b>Payment of two unpaid boreholes drilled in FY 2012/13.</b>	Kapundo & Tecwa-ndooyo villages	Conditional transfer for	231007 Other Rural Water	30,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>35,000.00</b>
LCII: Kikube Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Mirima-gaspa road	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Kitwara Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Kirongolo A	Conditional transfer for	231007 Other Rural Water	17,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Kitwara Parish				
<b>LLG</b>	Kiryandongo SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,106.00</b>
<i>LG Function: Local Government Planning Services</i>				<b>14,106.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,106.00</b>
LCII: Kitwara Parish				
<b>Payment of contract balance for construction of extension offices at Kiryanongo SC</b>	Kiryandongo S/C HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,106.00
<i>Capital Purchases</i>				

# 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)
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,671,999.62</b>
<b>Sector: Agriculture</b>				<b>55,070.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,070.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,070.00</b>
<i>LCII: Northern Ward</i>				
<b>LLG</b>	Kiryandongo TC HQ	Conditional Grant for NAADS	263329 NAADS	55,070.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>107,653.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,653.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,653.00</b>
<i>LCII: Northern Ward</i>				
<b>Kiryandongo TC</b>	Kiryandongo TC	Other Transfers from Central Government	263201 LG Conditional grants(capital)	107,653.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,593.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,419.44</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,419.44</b>
<i>LCII: Northern Ward</i>				
<b>Primary School no.23</b>	Kiryandongo B.C.S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,420.50
<i>LCII: Southern Ward</i>				
<b>primary School no.22</b>	Kiryandongo c.o.u	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.95
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>78,174.44</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,174.44</b>
<i>LCII: Northern Ward</i>				
<b>Secondary School no.3</b>	Kibanda s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,174.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,026,689.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,026,689.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,076.00</b>
<i>LCII: Southern Ward</i>				
<b>procuring furniture , medicine pellets and shelves for the DHO Medicine Store.</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	18,076.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>22,385.00</b>
<i>LCII: Northern Ward</i>				
<b>Procurement of Theatre Steriliser</b>	Kiryandongo Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	13,000.00

# 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)
<b>Repair and installation of the Hospital Xray machine</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	9,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>976,420.00</b>
LCII: Northern Ward				
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	145,698.00
LCII: Southern Ward				
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	830,722.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808.00</b>
LCII: Northern Ward				
<b>Kiryandongo HSD</b>	Kiryandongo HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,808.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,598.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,598.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,398.00</b>
LCII: Northern Ward				
<b>Procurement of a 100CC motorcycle</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	231004 Transport Equipment	4,898.00
<b>Maintenance of motorcycles</b>	Office of District Water Officer	Conditional transfer for Rural Water	231004 Transport Equipment	3,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,200.00</b>
LCII: Northern Ward				
<b>Procurement of a laptop computer and a printer</b>	District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
<b>Maintenance of office computer systems</b>	Office of District Water Officer	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,200.00
<b>Output: Other Capital</b>				<b>14,000.00</b>
LCII: Northern Ward				
<b>Payment of 5% retention money for 2012/13 projects</b>	Office of District Water Officer	Conditional transfer for Rural Water	231007 Other	14,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Northern Ward				
<b>LLG</b>	Kiryandongo TC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60

# 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>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>347,430.13</b>
<i>LG Function: Local Government Planning Services</i>				<i>347,430.13</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>151,732.00</b>
LCII: Northern Ward				
<b>Construction of the 2nd phase of District offices</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	73,412.00
<b>Construction of the 2nd phase of District offices</b>	Kiryandongo District HQ	Other Transfers from Central Government	231001 Non-Residential Buildings	78,320.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>129,464.00</b>
LCII: Northern Ward				
<b>Payment of contract balance to Africa Motors company for purchase of two vehicles</b>	Kiryandongo District HQ	Other Transfers from Central Government	231004 Transport Equipment	62,390.95
<b>Payment of contract balance to Africa Motors company for purchase of two vehicles</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	67,073.06
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000.00</b>
LCII: Northern Ward				
<b>Procurement of 1 high speed laser jet printer</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>32,000.00</b>
LCII: Northern Ward				
<b>Procurement of 16 KVA generator and installation</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	32,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>33,234.13</b>
LCII: Northern Ward				
<b>Procurement of furniture for Sub Counties ( 4 notice boards)</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<b>Procurement of furniture for population office (1 table with two sides lockable drawers and 2 cushioned chairs)</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
<b>Procurement of furniture for Sub Counties (80 chairs, 24 office desks and 16 lockable book shelves)</b>	Kiryandongo District HQ	Other Transfers from Central Government	231006 Furniture and Fixtures	23,834.13
<b>Procurement of 5 shelves for finance and procurement unit</b>	Kiryandongo District HQ	Other Transfers from Central Government	231006 Furniture and Fixtures	3,800.00
<i>Capital Purchases</i>				
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>306,997.28</b>
<b>Sector: Agriculture</b>				<b>55,070.00</b>

# 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>LG Function: Agricultural Advisory Services</i>				<b>55,070.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,070.00</b>
LCII: Waibango Parish				
<b>LLG</b>		Conditional Grant for NAADS	263329 NAADS	55,070.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>51,914.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>51,914.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,345.32</b>
LCII: Kaduku Parish				
<b>Masindi Port SC</b>	Masindi Port SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,345.32
<b>Output: District Roads Maintenance (URF)</b>				<b>46,569.00</b>
LCII: Kaduku Parish				
<b>KDLG</b>	Nyakadote - Tecwa 9.4, Bweyale -Panyadoli 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	46,569.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,927.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>57,657.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>39,122.85</b>
LCII: Waibango Parish				
<b>Classroom completion</b>	Kimyoka	Other Transfers from Central Government	231001 Non-Residential Buildings	39,122.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,534.74</b>
LCII: Kaduku Parish				
<b>Primary School no.49</b>	Ndabulye p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,725.09
<b>Primary School no.48</b>	Kinyonga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,275.16
<b>Primary School no.47</b>	Wakisanyi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.13
LCII: Waibango Parish				
<b>Primary School no.45</b>	Kimyoka p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,061.50
<b>Primary School no.44</b>	Namilyango p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,656.04
<b>Primary School no.46</b>	Masindi Port p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,785.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,269.78</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,269.78</b>
LCII: Waibango Parish				
<b>Secondary School no.2</b>	Masindi Port S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,269.78

# 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>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,120.00</b>
<i>LG Function: Primary Healthcare</i>				<i>48,120.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>37,869.00</b>
LCII: Waibango Parish				
<b>procurement of solar lighting</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,869.00
<b>Construction of 5 stance OPD Pitlatrin</b>	Masindi Port HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>445.00</b>
LCII: Kaduku Parish				
<b>retension on 3 stance pit latrin</b>	Kaduku HC II	Conditional Grant to PHC - development	231002 Residential Buildings	445.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,806.00</b>
LCII: Kaduku Parish				
<b>Kaduku HC</b>	Kaduku HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
LCII: Waibango Parish				
<b>Masindi Port HC</b>	Masindi Port HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,883.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Waibango Parish				
<b>Drilling &amp; installation of one deep borehole</b>	Masindi Port HC III	LGMSD (Former LGDP)	231007 Other	20,500.00
<b>Rehabilitation of one borehole.</b>	Kikaito village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,500.00</b>
LCII: Kaduku Parish				
<b>Drilling and installation of one deep borehole.</b>	Katugo village	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,965.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
LCII: Waibango Parish				
<b>LLG</b>	Masindi Port SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60

*Lower Local Services*

# 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)
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>904,639.40</b>
<b>Sector: Agriculture</b>				<b>60,492.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,492.00</b>
LCII: Kakwokwo Parish				
<b>LLG</b>	Mutunda S/C HQ	Conditional Grant for NAADS	263329 NAADS	60,492.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>249,941.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>249,941.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>31,117.70</b>
LCII: Diima Parish				
<b>Mutunda SC</b>	Mutunda SC HQ	Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,117.70
<b>Output: District Roads Maintenance (URF)</b>				<b>129,935.92</b>
LCII: Diima Parish				
<b>KDLG</b>	PM of Mutunda -Diima Road and Kitanyata Apodorwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	129,935.92
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>88,888.00</b>
LCII: Diima Parish				
<b>Road Rehabilitation</b>	Karuma- Okwece 8km	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	88,888.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>333,027.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>293,939.96</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600.00</b>
LCII: Nyamahasa Parish				
<b>30 desks procured for Nanda</b>	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Other Capital</b>				<b>47,599.00</b>
LCII: Kakwokwo Parish				
<b>payment of retention for completion of SFG classroom, latrines and desks.</b>	Kimogoro	Conditional Grant to SFG	231001 Non-Residential Buildings	47,599.00
<b>Output: Classroom construction and rehabilitation</b>				<b>26,983.00</b>
LCII: Nyamahasa Parish				
<b>Classroom construction</b>	Nanda	Conditional Grant to SFG	231001 Non-Residential Buildings	26,983.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,022.19</b>
LCII: Kikube Parish				
<b>Classroom construction</b>	Nyamahasa	Other Transfers from Central Government	231001 Non-Residential Buildings	45,430.00
LCII: Nyamahasa 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)
<b>Classroom completion</b>	Alarotinga	Other Transfers from Central Government	231001 Non-Residential Buildings	19,592.19
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,778.72</b>
LCII: Diima Parish				
<b>Completion of latrine at Diima</b>	Diima	Other Transfers from Central Government	231001 Non-Residential Buildings	2,107.42
LCII: Nyamahasa Parish				
<b>Retention for latrine at Yabwengi</b>	Yabwengi	Other Transfers from Central Government	231001 Non-Residential Buildings	671.30
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,482.00</b>
LCII: Kakwokwo Parish				
<b>Construction of staff house at Kimogoro</b>	Kimogoro	Conditional Grant to SFG	231002 Residential Buildings	51,482.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Nyamahasa Parish				
<b>Procurement and supply of furniture to Alarotinga</b>	Alarotinga	Other Transfers from Central Government	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,155.05</b>
LCII: Diima Parish				
<b>Primary School no.66</b>	Diima p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,576.14
<b>Primary School no.68</b>	Comboni Parents p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,789.08
<b>Primary School no.64</b>	Karuma p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,326.86
<b>Primary School no.67</b>	Gwara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,441.10
<b>Primary School no.63</b>	Ogengo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,326.86
<b>Primary School no.65</b>	Okwece p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,658.03
LCII: Kakwokwo Parish				
<b>Primary School no.71</b>	Isunga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.76
<b>Primary School no.70</b>	Kimogoro p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,317.10
<b>Primary School no.69</b>	Panyadoli Hills p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,042.15
<b>Primary School no.73</b>	Kakwokwo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,531.49
<b>Primary School no.72</b>	Kawiti p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.21
LCII: Nyamahasa Parish				
<b>Primary School no.61</b>	Alero p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.75
<b>Primary School no.60</b>	Yabwengi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,959.42

# 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)
Primary School no.57	Mutunda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,818.18
Primary School no.62	Ogunga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,914.35
Primary School no.59	Nanda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,443.09
Primary School no.58	Alerotinga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,632.18
Primary School no.56	Nyamahasa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,264.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,087.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,087.22</b>
LCII: Kakwokwo Parish				
Secondary School no.4	Mutunda s.s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,087.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,507.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,507.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,199.00</b>
LCII: Kakwokwo Parish				
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,387.00
Complition of OPD building	Panyadoli Hills HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,812.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,615.00</b>
LCII: Kakwokwo Parish				
payment of outstanding balance for the construction of staff House	Panyadoli Hills HC II	Conditional Grant to PHC - development	231002 Residential Buildings	2,615.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,693.00</b>
LCII: Diima Parish				
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,923.00
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
LCII: Kakwokwo Parish				
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,885.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>211,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>211,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>49,500.00</b>
LCII: Diima 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)
<b>Construction of 3 shallow wells</b>	Ogengo A, Abindu B & Telaboke villages	Conditional transfer for Rural Water	231007 Other	25,500.00
<b>Construction of 1 shallow well.</b>	Abindu A village	LGMSD (Former LGDP)	231007 Other	8,500.00
LCII: Nyamahasa Parish				
<b>Payment for 1 unpaid shallow wells constructed in FY 2012/13.</b>	Laboke kololo village	Conditional transfer for Rural Water	231007 Other	7,000.00
<b>Construction of 1 shallow well.</b>	Alaro ogwal woo village	Conditional transfer for Rural Water	231007 Other	8,500.00
<b>Output: PRDP-Shallow well construction</b>				<b>17,000.00</b>
LCII: Nyamahasa Parish				
<b>Construction of 2 shallow wells.</b>	Nanda Piida B & Alero A	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>85,500.00</b>
LCII: Kakwokwo Parish				
<b>Rehabilitation of one borehole.</b>	Isunga village	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Payment of two unpaid boreholes drilled in FY 2012/13.</b>	Kasanja B & Kawiti villages	Conditional transfer for Rural Water	231007 Other	32,000.00
LCII: Nyamahasa Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Alero A village	Conditional transfer for Rural Water	231007 Other	15,000.00
<b>Drilling &amp; installation of 1 deep borehole.</b>	Lavorngur B	Conditional transfer for Rural Water	231007 Other	20,500.00
<b>Rehabilitation of two boreholes.</b>	Alero P/school & Funguamacho village	Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>59,000.00</b>
LCII: Kakwokwo Parish				
<b>Payment of one unpaid borehole drilled in FY 2012/13.</b>	Popora West	Conditional transfer for Rural Water	231007 Other	18,000.00
<b>Drilling and installation of one deep borehole.</b>	Panyadoli A village	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Nyamahasa Parish				
<b>Drilling and installation of one deep borehole.</b>	Nyamahasa P/school	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,965.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,965.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,965.60</b>
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)
LLG	Mutunda SC HQ	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,965.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,706.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,706.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,706.00</b>
LCII: Kakwokwo Parish				
<b>Payment of contract balance for construction of extention staff house at Mutunda SC</b>	Mutunda SC HQ	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,706.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kibanda</i>		<b>2,000.00</b>
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Assessment of boreholes for rehabilitation in FY 2014/15</b>	District wide	Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				