Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

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

Foreword

Shs 14,034,988,000/= is expected to be collected to finance both recurrent and development priorities for FY 2012/2013 provided in the annual workplans and budgets across all sectors.

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	95,637	79,833	650,039	
2a. Discretionary Government Transfers	1,566,884	980,408	1,860,121	
2b. Conditional Government Transfers	10,031,527	9,602,960	9,959,293	
2c. Other Government Transfers	805,220	653,306	1,573,289	
3. Local Development Grant	435,252	413,490	902,146	
4. Donor Funding	254,146	219,531	199,775	
Total Revenues	13,188,667	11,949,528	15,144,663	

Revenue Performance in 2011/12

By the end of quarter four cummulative receipts totalled Shs 11,949,528,000/= resulting into a performance of 91% as budget received against aproved budget which totalled Shs 13,188,667,000/=. Of the cummulative receipts Shs 79,833,000/= was locally raised revenue against budgeted Shs 95,637,000/=, Shs 980,408,000/= was from discretionery government transfers against budgeted Shs 1,566,884,000/=, Shs 9,602,960,000/= was from conditional government transfers against budgeted Shs 10,031,527,000/=, Shs 653,306,000/= was from other government transfers against budgeted Shs 805,220,000/=, Shs 413,490,000/= was from local development grant against budgeted Shs 435,252,000/= and Shs 219,531,000/= was from donor funding against budgeted Shs 254,146,000/=. Less receipts against budgeted was as a result of budget cuts by the centre which released only 88% of provided IPFs for the whole financial year. Also locally raised revenue was less due to tax evasion especially paying licences and abandoning of markets by tenderers due to poor returns arising out of poor turn up by market venders than expected. Donor funding was also less due to delayed signing of agreements with NGOs promising funding resulting in partial releases than planned.

Planned Revenues for 2012/13

In total Kiryandongo District expects to get Shs 15,144,663,000/= of which Shs 650,039,000/= is local revenue, Shs 1,860,121,000/= is discetionery government transfers, Shs 9,959,293,000/= is conditional government transfers Shs 1,573,289,000/= is other government transfers, Shs 902,146,000/= is local development grant and Shs 199,775,000/= is donor funds. Generally, there is an increase in planned revenues for FY 2012/2013 due to salary enhancement by central government, increase in allocation for all central government transfers as well including locally raised revenue for all lower local governments.

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	425,390	172,801	1,328,634
1b Multi-sectoral Transfers to LLGs	932,554	433,833	0
2 Finance	113,680	134,170	385,744
3 Statutory Bodies	415,463	117,955	463,368
4 Production and Marketing	1,233,685	1,216,662	1,247,588
5 Health	2,201,138	1,929,135	2,166,276
6 Education	5,414,941	4,937,193	5,692,134
7a Roads and Engineering	1,314,781	1,148,639	1,613,256
7b Water	810,084	609,379	832,634
8 Natural Resources	38,630	6,951	101,950
9 Community Based Services	240,493	163,693	309,429
10 Planning	160,643	116,361	904,166
11 Internal Audit	31,807	28,574	99,485

Executive Summary

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	13,333,289	11,015,348	15,144,663	
Wage Rec't:	6,154,683	5,125,115	6,573,548	
Non Wage Rec't:	2,979,149	2,411,314	3,525,531	
Domestic Dev't	3,945,311	3,418,673	4,845,808	
Donor Dev't	254,146	60,247	199,776	

Expenditure Performance in 2011/12

By the end of quarter four actual expenditure across totalled Shs 11,015,348,000/= against total receipts worth Shs 11,949,528,000/= resulting into Shs 934,180,000/= as un spent due to the reasons provided under each department against disbursment below. Cummulative disbursement to departments totalled Shs 11,949,528,000/= with cummulative expenditure totalling Shs 11,015,348/= resulting into a performance of 90% budget released, 83% budget spent and 92% releases spent. However, Shs 934,180,000/= remained unspent at the end of the quarter due to incomplete ongoing projects under various programmes particularly PRDP, LGMSD, SFG and URF. Signing of contracts with contractors started late in the third quarter for most capital projects thereby delaying commencement of works. Certification of payments to contractors was done in phases and by end of June little payments had been made due to ongoing works by most contractors under the mentioned programmes among others. Releases spent under statutory bodies were only 26% due to the fact that all statutory bodies had not been fully constituted. District Land was not in place to effectively utilise its funds while District Service Commission and PAC had just been constituted resulting into low spending under statutory bodies. Under multisectoral transfers also releases spent were less at 89% due to the fact that LGMSD money for Northern Uganda Component was released late and had little had been spent on Sub County staff quarters and office construction. Also signing of contracts was effected late due to the need to first guarantee the availability of funds.

Planned Expenditures for 2012/13

Key expenditure plans for FY 2012/2013 include the construction of offices, procurement of two vehicles for education and planning sectors. Other plans include classroom and laterine construction at various primary schools as well as procuremnet of three seater desks. Fencing of Karuma HC II, Yabwengi HC II, Nyakadoti HC II and Kiigya HC II health centres will also be done as well as construction of 5 and 3 stance laterines at Kicwabugingo HC II, Nyakadoti HC II, Masindi Port HC III and Nyakadoti HC II and Kigumba HC III. Two Honda XL motorcycles will also be procured for health staff. Under roads and engineering Road Rehabilitation will be undertaken on Karungu - Akiiba - Nyinga 10 Kms Road among other investments while under water Borehole drilling and installation at Kirongolo A, Kitaleba, Mombi, Isunga P/S, Lavorongoro B, Nyama, Kimogoro P/S and Mirima.

Challenges in Implementation

The major constraints underlying implementation of future plans include lack of official departmental vehicles for office use, lack of key staff in most departments and sectors, delays in submitting LGMSD accountabilities by LLGs, inadquate local revenue to finance District programmes, lack of offices, lack of adquate drugs, inadquate number of teachers in schools, inadquate facilities in schools, irresponsible cattle movement and oxploughs along the road carriageway, increased backlog of rehabilitation works, budget cuts and land disputes.

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	95,637	79,833	650,039
Registration of Businesses	305	1068	305
Local Hotel Tax	2,500	707	2,500
Local Service Tax	17,500	7077	17,500
Locally Raised Revenues		0	554,402
Market/Gate Charges	8,556	4920	8,550
Other Fees and Charges	2,100	10243	2,100
Other licences	87	50	8
Park Fees	1,378	350	1,378
Land Fees	962	738	962
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	443	1,030
Miscellaneous	1,841	1465	1,84
Animal & Crop Husbandry related levies	3,288	6483	3,288
Tax Tribunal - Court Charges and Fees	201	100	20:
Business licences	2,700	689	2,700
Sale of non-produced government Properties/assets	8,189	6000	8,189
Agency Fees	45,000	39500	45,000
2a. Discretionary Government Transfers	1,566,884		1,860,12
•		980,408	1 1
Urban Unconditional Grant - Non Wage	115,687	115688	257,139
Transfer of District Unconditional Grant - Wage	546,316	235764	651,790
Transfer of Urban Unconditional Grant - Wage	343,938	68012	361,133
District Unconditional Grant - Non Wage	560,943	560944	590,05
2b. Conditional Government Transfers	10,031,527	9,602,960	9,959,293
Conditional Grant to Secondary Salaries	375,889	375889	489,47
Conditional Grant to SFG	759,604	623159	533,702
Conditional Grant to PHC- Non wage	115,240	106021	115,240
Conditional Grant to Primary Education	366,020	336738	349,520
Conditional Grant to Secondary Education	486,396	418424	448,07
Conditional Grant to Road Maintenance	657,336	657336	
Conditional Grant to Primary Salaries	3,165,132	3022995	3,415,022
Conditional Grant to PHC Salaries	1,187,664	1246265	1,366,422
Conditional Grant to PHC - development	539,173	405200	345,014
Conditional Grant to PAF monitoring	20,365	18735	74,630
Conditional Grant to Tertiary Salaries	110,553	102987	80,260
Conditional Grant to Functional Adult Lit	7,837	7209	16,78
Conditional transfers to School Inspection Grant	13,357	12288	13,898
Conditional Grant to DSC Chairs' Salaries	18,000	7700	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	3,419	3146	35,625
Conditional Grant to District Hospitals	148,698	136804	148,698
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	4,261
Conditional Grant to Agric. Ext Salaries	27,329	19550	32,804
Conditional Grant for NAADS	455,065	776317	636,787
Conditional Grant to NGO Hospitals	32,352	29764	32,052
Conditional transfers to Salary and Gratuity for LG elected Political	112,320	112320	112,320
Leaders			
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	96,508	88787	264,321
Conditional Grant to Urban Water	16,042	14757	24,000
Roads Rehabilitation Grant	579,529	429607	405,224

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	14,716	13539	31,957
Conditional transfers to DSC Operational Costs	40,970	37691	28,707
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,164	43319	43,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional Transfers for Non Wage Technical Institutes		0	158,976
Conditional transfer for Rural Water	577,938	502210	664,370
Conditional Grant to Women Youth and Disability Grant	7,358	6771	15,307
2c. Other Government Transfers	805,220	653,306	1,573,289
LRDP	74,938	0	
Unspent balances – Locally Raised Revenues	21,196	5299	
Unspent balances – Conditional Grants	66,795	16699	
Unspent balances – Other Government Transfers	54,466	13617	
PRDP Local Government		0	608,135
NUSAF	587,825	617691	
URF		0	965,154
3. Local Development Grant	435,252	413,490	902,146
LGMSD (Former LGDP)	435,252	413490	902,146
4. Donor Funding	254,146	219,531	199,775
UNHCR	139,000	34750	199,775
UNICEF	10,000	0	
Baylor College	100,000	184781	
NTD	5,146	0	
Total Revenues	13,188,667	11,949,528	15,144,663

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

In the second half and particularly by the end of June FY 2011/2012, revenue performance for local revenue was Shs 79,833,000/=. This was less due to tax evasions and abandonment of markets by tenderers due to low returns.

(ii) Central Government Transfers

In the second half and particularly by the end of June FY 2011/2012, revenue performance was Shs 980,408,000/= from discretionery gov't transfers, Shs 9,602,960,000/= from conditional government transfers, Shs 653,306,000/= from other gov't transfers and Shs 413,490,000/= from Local development Grant. Under performance was due to less receipts from the centre due to budget cuts. Only 88% revenue was realised against expected revenue.

(iii) Donor Funding

In the second half and particularly by the end of June FY 2011/2012, revenue performance for donor funding was Shs 219,531,000/=. This was less against planned revenue due to delayed signing of agreement with NGOs resulting into less disbursment.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The local revenue forecast of FY 2012/2013 is Shs 650,039,000/= of which Shs 95,637,000/= is for the District headquarter and Shs 554,1402,000/= is for LLGs. Expected local revenue is equivalent to 4.29% of the expected total District revenue worth Shs 15,144,663,000/=. There is an increase in expected revenue to bringing on board locally raised revenues by LLGs.

(ii) Central Government Transfers

The central government transfer forecast of FY 2012/2013 is Shs 1,860,121,000/= from discretionery gov't transfers, Shs 9,959,293,000/= from conditional government transfers, Shs 1,573,289,000/= from other gov't transfers and Shs 902,146,000/= from Local development Grant. In total the expected central government transfers is Shs 14,294,849,000/= which is equivalent to

A. Revenue Performance and Plans

94.39% of the expected total District revenue worth Sh 15,144,663,000/=. There is an increase in expected revenue from centre due to increase in IPFs by central government.

(iii) Donor Funding

The donor funding forecast of FY 2012/2013 is Shs 199,775,000/= which is equivalent to 1.32% of total district revenue. Expected revenue from donor funding has been maintained at the same level.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	358,818	124,483	752,333
Multi-Sectoral Transfers to LLGs			515,929
Conditional Grant to PAF monitoring	3,365	1,682	6,070
District Unconditional Grant - Non Wage	53,603	73,625	64,536
Conditional Grant to CAO/TC Salary	144,622	0	
Locally Raised Revenues	12,601	24,548	12,601
Transfer of District Unconditional Grant - Wage	144,627	24,628	153,197
Development Revenues	66,572	255,500	576,301
Donor Funding		47,916	
LGMSD (Former LGDP)	46,726	81,692	70,991
Multi-Sectoral Transfers to LLGs			272,076
Other Transfers from Central Government		120,930	233,234
Unspent balances - Locally Raised Revenues	19,203	4,801	
Unspent balances - Other Government Transfers	643	161	
Total Revenues	425,390	379,983	1,328,634
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	358,818	124,483	752,333
Wage	264,941	65,933	353,796
Non Wage	93,877	58,550	398,537
Development Expenditure	66,572	48,318	576,301
Domestic Development	66,572	48318.25	576,301
Donor Development	0	0	0
Total Expenditure	425,390	172,801	1,328,634

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 1,328,634,000/= has been budgeted to finance administration department activities. Of this, Shs 752,333,000/= is recurrent expenditure comprising of Shs 353,796,000/= as wage and Shs 398,537,000/= as non wage. Shs 576,301,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

		2011/12				
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1381 District and Un	rban Administration					
Func	tion Cost (UShs '000)	425,390	172,801	1,328,634		
Cost	of Workplan (UShs '000):	425,390	172,801	1,328,634		

Planned Outputs for 2012/13

The department will continue to coordinate all programmes and projects planned for under various departments/sectors, ensure timely disbursements of funds to lower LGs, monthly update of payroll, appraise staff, ensure proper record management, collect and disseminate information to all stakeholders in the district, recruitment, confirmation,

Workplan 1a: Administration

promotion of staff and facilitate skills development for staff. On physical performance, the department has coordinated all programmes and projects planned for under various departments/sectors and has ensured timely disbursement of funds to lower LGs. At the same time skills development for staff and appraisal and payroll management have all been facilitated including the construction of offices.

(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. lack of official departmental vehicles for office use

The department only has one double cabin vehicle

2. Unreliable power supply

The district is yet to identify funds for procurement of a generator and given the scatered manner of office space it will still remain a major obstacle in case of power cuts

3. lack of key staff in most departments and sectors

As a new district, there is no service commission and efforts have been made where submission of proposed DSC members has been submitted to public service for approval

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	787,889	328,631	
Transfer of Urban Unconditional Grant - Wage	343,938	65,624	
District Unconditional Grant - Non Wage	328,264	147,319	
Urban Unconditional Grant - Non Wage	115,687	115,688	
Development Revenues	144,665	159,862	
LGMSD (Former LGDP)	144,665	159,862	
Total Revenues	932,554	488,493	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	787,889	273,971	0
Wage	343,938	49,224	0
Non Wage	443,951	224,747	0
Development Expenditure	144,665	159,861	0
Domestic Development	144,665	159861.361	0
Donor Development	0	0	0
Total Expenditure	932,554	433,833	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator		and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	932,554	433,833	0
	Cost of Workplan (UShs '000):	932,554	433,833	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	112,008	134,170	385,744	
District Unconditional Grant - Non Wage	22,364	50,496	45,113	
Multi-Sectoral Transfers to LLGs			232,312	
Transfer of District Unconditional Grant - Wage	80,070	48,528	95,530	
Locally Raised Revenues	5,574	31,146	5,574	
Conditional Grant to PAF monitoring	4,000	4,000	7,215	
Development Revenues	1,672	5,477		
Unspent balances - Locally Raised Revenues	1,672	5,477		
Total Revenues	113,680	139,647	385,744	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	112,008	134,170	385,744	
Wage	80,070	104,390	137,187	
Non Wage	31,938	29,780	248,557	
Development Expenditure	1,672	0	0	
Domestic Development	1,672	0	0	
Donor Development	0	0	0	
Total Expenditure	113,680	134,170	385,744	

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 2: Finance

In total Shs 385,744,000/= has been budgeted to fund finance department activities and all of which is is recurrent expenditure comprising of Shs 137,187,000/= as wage and Shs 248,557,000/= as non wage.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(1	LG)		1	
Date for submitting the Annual Performance Report	0	30/6/2012	15/7/2013	
Value of LG service tax collection	16,600	0	17500	
Value of Hotel Tax Collected	10,000	2500	2500	
Value of Other Local Revenue Collections	68400	0	75637	
Date of Approval of the Annual Workplan to the Council	15/6/2012	31/8/2012	31/5/2012	
Date for presenting draft Budget and Annual workplan to the Council	1/6/2012	14/6/2012	15/6/2012	
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/9/2012	30/9/2012	
Function Cost (UShs '000)	113,680	134,170	385,744	
Cost of Workplan (UShs '000):	113,680	134,170	385,744	

Planned Outputs for 2012/13

Planned outputs include revenue mobilisation meetings and surveys conducted, budget estimates and books of accounts prepared and final accounts prepared and submitted to the auditor general by 30/9/2013. On physical performance, revenue mobilisation meetings and surveys have been conducted, budget estimates and books of accounts were prepared and final accounts for FY 2010/2011 were also prepared and submitted to the auditor general.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Property valuation in townships to be carried out by the central government.

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

1. Lack of local revenue to finance District programmes

Poor local revenue as a result of poor revenue base becouse most of the viable revenue sourses have been taken by town councils.

2. Lack of transport for the depertment.

This has affected our ability to mobilise local revenue. The only depertmental vehical is always breaking making it very expensive to maintain.

3. Lack of adquate staff to mobilise revenue

The depertment lacks enough staff to run the depertment and at the same time go out in the field to mobilise revenue. The only one available Ag. Revenue Officer is also working as an accountant for the district.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

415,463	117,955		463,368
0	0		0
17,302	17304		0
17,302	17,304		0
340,161	98,839		275,625
58,000	1,812		187,743
398,161	100,651		<mark>463,368</mark>
415,463	446,455		463,368
17,302	17,304		
17,302	17,304		
18,000	7,700		23,400
45,164	43,319		43,320
40,000	0		47,723
34,070	14,300		34,070
28,592	26,305		28,121
79,045	187,516		84,174
112,320	112,320		112,320
40,970	37,691		28,707
			61,533
398,161	429,151		463,368
	40,970 112,320 79,045 28,592 34,070 40,000 45,164 18,000 17,302 17,302 415,463 398,161 58,000 340,161 17,302 17,302 0	40,970 37,691 112,320 112,320 79,045 187,516 28,592 26,305 34,070 14,300 40,000 0 45,164 43,319 18,000 7,700 17,302 17,304 17,302 17,304 415,463 446,455 398,161 100,651 58,000 1,812 340,161 98,839 17,302 17,304 17,302 17,304 17,302 17304 0 0	40,970 37,691 112,320 112,320 79,045 187,516 28,592 26,305 34,070 14,300 40,000 0 45,164 43,319 18,000 7,700 17,302 17,304 17,302 17,304 415,463 446,455 398,161 100,651 58,000 1,812 340,161 98,839 17,302 17,304 17,302 17304 0 0

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 463,368,000/= has been budgeted to finance statutory bodies activities all of which is recurrent expenditure comprising of Shs 187,743,000/= as wage and Shs 275,625,000/= as non wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	80	0	80
No. of Land board meetings	12	0	12
No.of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	415,463	117,955	463,368
Cost of Workplan (UShs '000):	415,463	117,955	463,368

Planned Outputs for 2012/13

Planned outputs include monthly salary paid to District Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC members, technical staff and 7 LC III Chairpersons. Gratuity paid to LG elected leaders, District headquarter. Constituent development fund/coucillor's allowance and exgratia for LC I and II Chairpersons paid. Stationery purchased. IT and small officeequipment supplied. Welfare and entertainment facilitated. Chairperson's vehicle maintained. DCC sittings conducted. DSC sittings conducted. DLB sittings conducted. DLB field visits conducted. Annual Auditor General's report and quarterly internal audit reports reviewed. DEC meetings held. Quarterly field monitoring visits conducted. Chairperson's vehicle procured. On physical performance, all the above outputs have been realised.

Workplan 3: Statutory Bodies

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1. lack of transport

The office of clerk to council does not have any means of transport and has resorted to borrowing from other departments or individuals which has hampered activities like distribution of minutes and running of other errands.

2. Lack of DSC and DLB

Currently the District does not have a DSC and DLB making staff recruitment and handling land matters difficult.

3. power shortages

due to frequency in load shading coupled with the fact that council lacks a generator, timely preparation of council related documents has greately been affected.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	411,904	263,813	469,088
Other Transfers from Central Government	259,548	129,774	
Conditional Grant to PAF monitoring	500	250	1,100
Conditional transfers to Production and Marketing	43,429	88,787	264,321
District Unconditional Grant - Non Wage	8,775	0	33,837
Multi-Sectoral Transfers to LLGs			52,477
Transfer of District Unconditional Grant - Wage	63,323	25,452	75,549
Locally Raised Revenues	9,000	0	9,000
Conditional Grant to Agric. Ext Salaries	27,329	19,550	32,804
Development Revenues	821,781	1,088,181	778,500
Conditional transfers to Production and Marketing	53,079	0	
Donor Funding		87,721	
LGMSD (Former LGDP)		0	25,213
Other Transfers from Central Government	31,000	0	
Conditional Grant for NAADS	455,065	776,317	636,787
Unspent balances - Conditional Grants	282,637	224,143	
Multi-Sectoral Transfers to LLGs			116,500
Total Revenues	1,233,685	1,351,994	1,247,588
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	411,904	177,358	469,088
Wage	350,200	70,420	123,743
Non Wage	61,704	106,937	345,345
Development Expenditure	821,781	1,039,305	778,500
Domestic Development	821,781	1000459.619	778,500
Donor Development	0	38,845	0
Total Expenditure	1,233,685	1,216,662	1,247,588

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 4: Production and Marketing

In total Shs 1,247,588,000/= has been budgeted to finance Production and Marketing department activities. Of this, Shs 469,088,000/= is recurrent expenditure comprising of Shs 123,743,000/= as wage and Shs 345,345,000/= as non wage. Shs 778,500,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12 2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
No. of farmers accessing advisory services	55,000	28000	55000	
No. of farmer advisory demonstration workshops	14	76	14	
No. of farmers receiving Agriculture inputs	1,776	2012	1776	
No. of technologies distributed by farmer type	207	207	1000	
No. of functional Sub County Farmer Forums	7	7	7	
Function Cost (UShs '000)	611,802	1,059,892	846,977	
Function: 0182 District Production Services				
No of plant marketing facilities constructed	16	0	0	
No. of Plant marketing facilities constructed	0	3	4	
No. of livestock vaccinated	0	500	55000	
No. of tsetse traps deployed and maintained	250	0	120	
No of livestock by types using dips constructed	0	0	35000	
No. of livestock by type undertaken in the slaughter slabs	19,710	3479	4000	
No. of fish ponds construsted and maintained	0	0	4	
No. of fish ponds stocked	0	0	4	
Number of anti vermin operations executed quarterly	20	5	0	
No. of parishes receiving anti-vermin services	12	3	12	
Function Cost (UShs '000)	621,883	156,770	400,611	
Cost of Workplan (UShs '000):	1,233,685	1,216,662	1,247,588	

Planned Outputs for 2012/13

The department has planned to desilt one valley dam at Kakwokwo Parish in Mutunda Sub County to increase on water for production. We have also planned to stablish a number of crop, livestock, fisheries and apiary demonstration units in the district. Production staff salaries have also been budgeted for. On physical performance, farmers have been mobilised and trained in mordern farming, food security and market oriented technologies have been procured and distributed to farmers, freezer for vacines has been 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. Inadequate Transport

The department lacks motorcycles for field work, and motor vehicles for general department transport

2. Inadequate staff

There are few district staff whereby some sections including Fisheries, Entomology, Commercial Services have no personnel. In addition we have no support staff hence the work-load on the exisiting few officers

3. Under funding

Workplan 4: Production and Marketing

The NAADS funds can't support service provision as required given the population and the poverty levels of the district. PMG is also insufficient to support the department of production given the additional over 600 households of the Bududa settlers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,487,544	1,518,854	1,757,609
Conditional Grant to PHC- Non wage	115,240	106,021	115,240
Conditional Grant to PHC Salaries	1,187,664	1,246,265	1,366,422
District Unconditional Grant - Non Wage		0	5,324
Multi-Sectoral Transfers to LLGs			86,283
Conditional Grant to NGO Hospitals	32,352	29,764	32,052
Locally Raised Revenues	3,590	0	3,590
Conditional Grant to District Hospitals	148,698	136,804	148,698
Development Revenues	713,594	467,503	408,667
Unspent balances - Conditional Grants	1,941	1,940	
Donor Funding	151,479	49,863	63,653
LGMSD (Former LGDP)	21,000	10,500	
Conditional Grant to PHC - development	539,173	405,200	345,014
Unspent balances - donor	1	0	
Total Revenues	2,201,138	1,986,357	2,166,276
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,487,544	1,518,854	1,757,609
Wage	1,187,664	1,222,991	1,401,243
Non Wage	299,880	295,863	356,366
Development Expenditure	713,594	410,281	408,667
Domestic Development	562,114	410281.023	345,014
Donor Development	151,480	0	63,653
Total Expenditure	2,201,138	1,929,135	2,166,276

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 2,166,276,000/= has been budgeted to finance Health department activities. Of this, Shs 1,757,609,000/= is recurrent expenditure comprising of Shs 1,401,243,000/= as wage and Shs 356,366,000/= as non wage. Shs 408,667,000/= is development expenditure which Shs 345,014,000/= is domestic development and Shs 63,653,000/= is donor development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge and Planned outputs
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1321	1600
%age of approved posts filled with qualified health workers	65	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	206	88	99
No of healthcentres constructed	1	0	0
No of healthcentres constructed (PRDP)	2	22	1
No of healthcentres rehabilitated (PRDP)	3	1	0
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	2	1	6
No of maternity wards constructed (PRDP)	0	1	2
Value of essential medicines and health supplies delivered to health facilities by NMS	54366	0	0
%age of approved posts filled with trained health workers		45	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	65	56	7000
No. and proportion of deliveries in the District/General nospitals	7000	6443	7000
Number of total outpatients that visited the District/ General Hospital(s).	1600	1323	1600
Number of inpatients that visited the NGO Basic health facilities	3000	1686	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	637	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	1335	6500
Number of trained health workers in health centers	105	60	105
No.of trained health related training sessions held.	70	70	70
Number of outpatients that visited the Govt. health facilities.	120000	106806	140000
Number of inpatients that visited the Govt. health facilities.	3000	3898	2900
Number of outpatients that visited the NGO Basic health acidities	8000	4558	8000
No of OPD and other wards constructed (PRDP)	0	0	5
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,201,138 2,201,138	<i>1,929,135</i> 1,929,135	2,166,276 2,166,276

Planned Outputs for 2012/13

Planned outputs include Karuma HC II, Yabwengi HC II, Kiigya HC II and Nyakadoti HC II fenced. Five stance pit laterines constructed at Nyakadoti HC II, Masindi Port HC III and Kicwabugingo HC II. Three stance pit laterines constructed at Kigumba HC III and Nyakadoti HC II. Shelves for medicine stores fabricated and installed. Two Honda XL 125 motorcycles procured for medical staff. On physical performance, two OPDs have been constructed at Kigumba HC III and Panyadoli Hill HC II (for Bududa settlers). One double cabin Isuzu vehicle has also been procured for DHO's office and and a Nissan double cabin vehicle has been provided to kiryandongo Hospital by Ministry of Health.

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

Workplan 5: Health

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

1. Lack of offices

The DHO and his staff are currently accommodated in Kiryandongo hospital

2. Lack of adquate drugs

Currently most health centres expirience drug stock outs due high demand which is worsened by paitients from neighbouring districts especially Apac who cross over for treatment and drugs.

3. Lack of adquate staff

Some staff move away to other well paying jobs. The PHC wage allocation is also insufficient.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,566,974	4,317,911	5,056,420
Conditional transfers to School Inspection Grant	13,357	12,288	13,898
Conditional Grant to Tertiary Salaries	110,553	102,987	80,260
Locally Raised Revenues	5,557	1,830	5,557
Multi-Sectoral Transfers to LLGs			22,027
Transfer of District Unconditional Grant - Wage	37,570	28,179	44,824
District Unconditional Grant - Non Wage	6,000	18,331	27,687
Conditional Transfers for Non Wage Technical Institu	11		158,976
Conditional Grant to Secondary Salaries	375,889	375,889	489,471
Conditional Grant to Secondary Education	486,396	418,424	448,071
Conditional Grant to PAF monitoring	500	250	1,100
Conditional Grant to Primary Education	366,020	336,738	349,526
Conditional Grant to Primary Salaries	3,165,132	3,022,995	3,415,022
Development Revenues	847,967	665,834	635,714
Donor Funding	56,333	25,503	102,012
Unspent balances - Conditional Grants	2,311	2,312	
LGMSD (Former LGDP)	29,719	14,860	
Conditional Grant to SFG	759,604	623,159	533,702
Total Revenues	5,414,941	4,983,745	5,692,134
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,566,974	4,317,907	5,056,420
Wage	3,689,144	3,519,726	4,038,083
Non Wage	877,830	798,181	1,018,337
Development Expenditure	847,967	619,286	635,714
Domestic Development	791,634	597884.402	533,702
Donor Development	56,333	21,402	102,012
Total Expenditure	5,414,941	4,937,193	5,692,134

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 5,692,134,000/= has been budgeted to finance education department activities. Of this, Shs 5,056,420,000/= is recurrent expenditure comprising of Shs 4,038,083,000/= as wage and Shs 1,018,337,000/= as non wage. Shs 635,714,000/= is development expenditure of which Shs 533,702,000/= is domestic development and Shs

Workplan 6: Education

102,012,000/= is donor development.

(ii) Summary of Past and Planned Workplan Outputs

	2	2012/13	
Function, Indicator	Approved Budget and Planned outputs	•	
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one		160	160
No. of pupils sitting PLE		0	3200
No. of classrooms constructed in UPE		0	4
No. of classrooms rehabilitated in UPE		0	8
No. of classrooms constructed in UPE (PRDP)		14	8
No. of latrine stances constructed		0	10
No. of teachers paid salaries		887	897
No. of qualified primary teachers		887	897
No. of pupils enrolled in UPE		0	56449
No. of student drop-outs		500	500
No. of latrine stances constructed (PRDP)		0	20
No. of primary schools receiving furniture (PRDP)		100	108
Function Cost (UShs '000)	4,379,119	3,996,875	4,473,008
Function: 0782 Secondary Education			
No. of students sitting O level		0	160
No. of teaching and non teaching staff paid		192	192
No. of students passing O level		0	110
Function Cost (UShs '000)	862,285	815,736	823,960
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		40	40
No. of students in tertiary education		450	450
Function Cost (UShs '000)	110,553	102,988	269,529
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter		73	79
No. of secondary schools inspected in quarter		4	4
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		4	4
Function Cost (UShs '000)	62,984	21,594	125,637
Cost of Workplan (UShs '000):	5,414,941	4,937,193	5,692,134

Planned Outputs for 2012/13

School inspection and monitoring including primary, secondary and tertiary institututions. Classroom construction and renovation at primary schools. 5 stance lined laterines construction at primary schools. Supply of three seater desks for primary schools. Procurement of 1 vehicle. Organising and conducting sports activities. Purchase and distribution of athletics equipment. Construction of education/inspection office. On performance, classrooms and toilets have been constructed and furniture provided at various primary schools. Regular school inspection has also been done.

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

Providing incentives and material support to primary school teachers in the refugee camp by UNHCR.

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

Workplan 6: Education

1. Lack of means of transport for D.E.O's Office

The District Education Office has no means of transport not even a motorcycle. This creates a challenge in monitoring school projects. There is need for community sensitization to curb the high drop outs, absenteeism and late coming of teachers and H/trs

2. Inadquate number of teachers in schools

The increasing number of school age going children requires more staff in order to maintain the teacher-pupil ratio. This will affect the quality of education unless addressed.

3. Inadquate facilities in schools

There is great and increase of the school age going children thus the need for more facilities in schools. The internally displaced (Bududa) and other people need more classrooms, furniture, water instructional materials etc to enable them attain education.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	701,252	702,032	574,100
Conditional Grant to Road Maintenance	657,336	657,336	
District Unconditional Grant - Non Wage	9,488	12,218	20,753
Multi-Sectoral Transfers to LLGs			87,770
Roads Rehabilitation Grant		0	405,224
Transfer of District Unconditional Grant - Wage	30,928	30,928	56,253
Locally Raised Revenues	3,000	1,300	3,000
Conditional Grant to PAF monitoring	500	250	1,100
Development Revenues	613,529	446,607	1,039,156
LGMSD (Former LGDP)	34,000	17,000	
Multi-Sectoral Transfers to LLGs			74,000
Roads Rehabilitation Grant	579,529	429,607	
Other Transfers from Central Government		0	965,156
Total Revenues	1,314,781	1,148,639	1,613,256
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	701,252	702,032	574,100
Wage	30,928	13,896	94,187
Non Wage	670,324	688,136	479,913
Development Expenditure	613,529	446,607	1,039,156
Domestic Development	613,529	446606.78	1,039,156
Donor Development	0	0	0
Total Expenditure	1,314,781	1,148,639	1,613,256

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 1,613,256,000/= has been budgeted toroads and engineering department activities. Of this, Shs 574,100,000/= is recurrent expenditure comprising of Shs94,187,000/= as wage and Shs 479,913,000/= as non wage. Shs 1,039,156,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Ro	ads		
Length in Km. of rural roads constructed (PRDP)	11	05	0
Length in Km. of rural roads rehabilitated (PRDP)	0	19	0
Length in Km of District roads routinely maintained	264		289
Length in Km of District roads periodically maintained	12		17
Length in Km of District roads maintained. (PRDP)	18	11	10
Function Cost (UShs '000)	1,301,919	1,144,291	1,571,202
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	12,862	4,348	42,054
Cost of Workplan (UShs '000):	1,314,781	1,148,639	1,613,256

Planned Outputs for 2012/13

It is expected in FY 2012/13 the Roads and Engineering sub-sector will carry out Routine maintenance of 289.9km of District Roads, Periodic maintenance of Kigumba- Apodorwa- Mboira road section(16.7km) under URF, Rehabilitation works of Kawiti- Kimogoro road section(10km), Kanywamaizi- Kankoba Road section (12km) and retentions for works executed in FY2011/12 under PRDP. In FY2012/13 the Building section will continue supervising the Construction of the Administration Block and building projects planned by other departments and Subcounties.

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

It is expected in FY2012/13, the construction of Nyabiiso-Bunyama- Diika Community Access road will be carried out by IFAD funded District Livelihood Support Program (DLSP) under Ministry of Local Government.

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

1. 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.

2. Increased BackLog of Rehabilitation Works

Due to heavy rains in 2011, the motorability of District and Community access Roads has deteriorated. This has consequently led to an increased road rehabilitation backlog of 60km and road bottleneck improvements on community access roads

3. Low Capacity levels of monitoring of Government Vehicles

With Low Local revenue base, Coupled with Government ban on purchase of Vehicles, Departments lack vehicles to adequately monitor all government programs hence affecting the level of service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,402	48,187	75,880
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		0	11,044
Locally Raised Revenues	1,000	0	1,000

Workplan 7b: Water			
Conditional Grant to PAF monitoring	500	250	1,100
Transfer of District Unconditional Grant - Wage	13,860	13,860	16,536
Multi-Sectoral Transfers to LLGs			1,200
Conditional Grant to Urban Water	16,042	14,757	24,000
Development Revenues	757,683	605,150	756,754
Donor Funding	46,333	8,528	34,111
LGMSD (Former LGDP)	49,500	49,500	58,273
Other Transfers from Central Government	39,000	0	
Conditional transfer for Rural Water	577,938	502,210	664,370
Unspent balances - Conditional Grants	44,912	44,912	
otal Revenues	810,084	653,337	832,634
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,402	47,142	75,880
Wage	13,860	13,860	16,536
Non Wage	38,542	33,282	59,344
Development Expenditure	757,683	562,237	756,754
Domestic Development	711,350	562237.107	722,643
Donor Development	46,333	0	34,111
Total Expenditure	810,084	609,379	832,634

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 832,634,000/= has been budgeted to finance water department activities. Of this, Shs 75,880,000/= is recurrent expenditure comprising of Shs 16,536,000/= as wage and Shs 59,344,000/= as non wage. Shs 756,754,000/= is development expenditure of which Shs 722,643,000/= is domestic development and Shs 34,111,000/= donor development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of deep boreholes rehabilitated	13	7	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP) $$	7	2	8
No. of supervision visits during and after construction	40	7	41
No. of water points tested for quality	18	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality		0	23
% of rural water point sources functional (Shallow Wells)	0	0	75
No. Of Water User Committee members trained	40	36	33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	218	160	2
No. of deep boreholes drilled (hand pump, motorised)	11	6	15
No. of water and Sanitation promotional events undertaken	1	1	0
No. of water user committees formed.	40	36	33
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	0
Function Cost (UShs '000)	794,042	594,657	808,634
Function: 0982 Urban Water Supply and Sanitation	•		
No. Of water quality tests conducted	20	0	0
No. of new connections made to existing schemes	0	0	10
Function Cost (UShs '000)	16,042	14,722	24,000
Cost of Workplan (UShs '000):	810,084	609,379	832,634

Planned Outputs for 2012/13

Drilling of 23 deep boreholes, construction of 12 shallow wells and rehabilitation of 6 boreholes are the key planned outputs of the FY 2012/13, projected to consume 80% of the total budget.

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

Maintenance of water sources in IDP/refugee settlement camp at Panyadoli by UNHCR; upgrading of Bweyale piped water supply systems by MWE/WSDF-C; construction of hand-dug shallow wells by NGO WaterTrust in the Parishes of Mboira & Kigumba and drilling of 9 deep boreholes at schools by NGO BuildAfrica.

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

1. Lack of transport

All extension staff at LLG do not have means of transport yet they are supposed to oversee implementations in the Sub Counties and Parishes where district-based staff have minimum presence. The department lacks a vehicle for effective supervision.

2. Poor maintenance

Due to poor handling and maintenance by the user community, some facilities break down and others are abandoned thereby reducing the water coverage.

3. Huge villages & Parishes with scattered polulations

Workplan 7b: Water

Scattered polulations in big-size villages result in long walking distances to water points as it is difficult to serve such a population collectively.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,309	6,951	84,845
Conditional Grant to PAF monitoring	500	250	1,100
District Unconditional Grant - Non Wage	10,285	2,710	10,951
Multi-Sectoral Transfers to LLGs			8,680
Transfer of District Unconditional Grant - Wage	22,705	0	27,089
Locally Raised Revenues	1,400	845	1,400
Conditional Grant to District Natural Res Wetlands	3,419	3,146	35,625
Development Revenues	321	320	17,105
LGMSD (Former LGDP)		0	17,105
Unspent balances - Locally Raised Revenues	321	320	
Total Revenues	38,630	7,271	101,950
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	38,309	6,951	84,845
Wage	22,705	0	27,089
Non Wage	15,604	6,951	57,756
Development Expenditure	321	0	17,105
Domestic Development	321	0	17,105
Donor Development	0	0	0
Total Expenditure	38,630	6,951	101,950

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 101,950,000/= has been budgeted to finance natural resource department activities. Of this, Shs 84,845,000/= is recurrent expenditure comprising of Shs 27,089,000/= as wage and Shs 57,756,000/= as non wage. Shs 17,105,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	4	2	0
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	0	2	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	4	0	8
No. of monitoring and compliance surveys undertaken	4	3	0
No. of new land disputes settled within FY	0	4	40
Function Cost (UShs '000)	38,630	6,951	101,950

Workplan 8: Natural Resources

		20	2011/12	
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	38,630	6,951	101,950

Planned Outputs for 2012/13

structure and detailed planning of apodorwa trading centre, settling land disputes, site inspections, formation of physical planning committees at the district and all the subcounties, formation of environmental committees at S/C and parishes, stakeholder environmental training and sensitization in parishes and subcounties, monitoring and environmental compliance, environmental screening of projects, surveying, valuation titling and lease processing.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Promoting tree plannting by Danish Refugee Council.

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

1. Inaquate funds to carryout physical planning activities

Many urban centres are not planned due to inadquate funds to plan all the trading centres. This has led to unplanned developments of both commercial and residential. This has been so because there is no conditional grant for physical planning.

2. lack of staff and transport

Natural resources as a department has only one staff to carry out all the activities of the department and there is no transport means to carryout monitoring and sensitization activities for both physical planning and environmental aspects.

3. Land disputes

There are rampant land disputes in the district due to poor land demacations and lack of land tittles, Due to absence of a District Land board.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	109,846	46,767	233,102
Conditional Grant to Women Youth and Disability Gra	7,358	6,771	15,307
Conditional transfers to Special Grant for PWDs	14,716	13,539	31,957
District Unconditional Grant - Non Wage	15,938	1,000	22,297
Multi-Sectoral Transfers to LLGs			68,874
Conditional Grant to Functional Adult Lit	7,837	7,209	16,781
Transfer of District Unconditional Grant - Wage	60,034	15,600	71,625
Locally Raised Revenues	2,000	841	2,000
Conditional Grant to Community Devt Assistants Non	1,962	1,807	4,261
Development Revenues	130,647	117,708	76,327
LGMSD (Former LGDP)	76,387	63,448	76,327
Unspent balances – Other Government Transfers	6,853	6,852	
Unspent balances - Conditional Grants	47,407	47,408	

Workplan 9: Community Based Services				
Total Revenues	240,493	164,475	309,429	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	109,846	45,985	233,102	
Wage	60,034	36,888	91,597	
Non Wage	49,812	9,097	141,505	
Development Expenditure	130,647	117,708	76,327	
Domestic Development	130,647	117708	76,327	
Donor Development	0	0	0	
Total Expenditure	240,493	163,693	309,429	

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 309,429,000/= has been budgeted to finance Community Based Services department activities. Of this, Shs 233,102,000/= is recurrent expenditure comprising of Shs 91,597,000/= as wage and Shs 141,505,000/= as non wage. Shs 76,327,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	16
No. of Active Community Development Workers	7	0	5
No. FAL Learners Trained	20	0	20
No. of children cases (Juveniles) handled and settled	15	4	15
No. of Youth councils supported	4	7	4
Function Cost (UShs '000)	240,493	163,693	309,429
Cost of Workplan (UShs '000):	240,493	163,693	309,429

Planned Outputs for 2012/13

Planned outputs include communities mobilised and are actively participating in development programs. 2- Child and family cases settled. 3-CDD groups funded. 4-Trained 20 FAL Instructors. 5- FAL Materials procured and distributed to the classes. 6- Staff salaries paid . 7-A motorcycle procured for community mobilisation. 8-Juveniles and abundoned childred settled in appropriate institution.

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

Support to orphans and Vulnerable children and Training ealy chidhood centre management committees by Child Fund masindi area.

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

1. Inadequate staffs both at lower and higher Local Government.

Kiryandongo District has seven Lower local Governments with three substantively appointed Community Development Officer. At higher Local Government level there is only one staff handling administration, Gender, Labour, Social Rehabilitation and probation.

2. Lack of transport for field work.

The Department has one and very old motorcyle being used by the CDO kiryandongo subcounty. The acting SCDO just borows motorcyle for field work from other departments.

Workplan 9: Community Based Services

3. Inadequate fundings to the Department.

The departmental program fundings like youth, women, disability and FAL are provided with very indequate fundings. Other sector like culture and Labor have no fund allocation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand 2		11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,918	60,398	147,106
Transfer of District Unconditional Grant - Wage	32,556	32,556	38,842
District Unconditional Grant - Non Wage	20,462	22,032	31,374
Locally Raised Revenues	15,000	1,360	15,000
Multi-Sectoral Transfers to LLGs			8,925
Conditional Grant to PAF monitoring	8,900	4,450	52,965
Development Revenues	83,725	63,600	757,060
LGMSD (Former LGDP)	33,255	16,628	22,605
Multi-Sectoral Transfers to LLGs			462,554
Unspent balances - Other Government Transfers	46,970	46,972	
Other Transfers from Central Government	3,500	0	271,901
Total Revenues	160,643	123,998	904,166
3: Breakdown of Workplan Expenditures:	76.010	59.240	147.106
Recurrent Expenditure	76,918	58,349	147,106
Wage	32,556	25,584	42,442
Non Wage	44,362	32,765	104,664
Development Expenditure	83,725	58,012	757,060
Domestic Development	83,725	58012	757,060
Donor Development	0	0	0
Total Expenditure	160,643	116,361	904,166

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 904,166,000/= has been budgeted to finance planning department activities. Of this, Shs 147,106,000/= is recurrent expenditure comprising of Shs 42,442,000/= as wage and Shs 104,664,000/= as non wage. Shs 757,060,000/= is development expenditure which is entirely domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	2	0	3	
No of Minutes of TPC meetings	Yes	9	12	
No of minutes of Council meetings with relevant resolutions	Yes	3	6	
Function Cost (UShs '000)	160,643	116,361	904,166	
Cost of Workplan (UShs '000):	160,643	116,361	904,166	

Workplan 10: Planning

Planned Outputs for 2012/13

Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computors, photocopiers & other office equipment serviced. Vehicle procured and maintained. Critical established posts for planning unit saff filled. Social economic statistical data collected, processed and disseminated to guide planning. Concept papers and project proposals prepared. Needs identified and LLGs followed up. LRDP Parish and Sub County Sub projects funded. 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 serviving and retooling facilitated. Integrated management information system established at district headquarters. 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. Project planning, preparation, monitoring, evaluation and supervision facilitated.

(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. Lack of transport facility

Planning unit currently lacks a vehicle to facilitate effective implementation of schedules within the planning function

2. Lack of typist

Currently there is no typist to assist typing work in the planning unit thereby affecting timely production of documents. Never the less typing is done by the technical staff themselves in addition to other schedules.

3. Lack of office space for planning unit staff

Planning unit staff work in the open thereby compromising working ethics and safety of documents

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,807	32,747	99,485
Transfer of District Unconditional Grant - Wage	20,643	11,760	24,628
District Unconditional Grant - Non Wage	6,719	16,124	17,805
Locally Raised Revenues	2,845	3,663	2,845
Multi-Sectoral Transfers to LLGs			51,321
Conditional Grant to PAF monitoring	1,600	1,200	2,886
Total Revenues	31,807	32,747	99,485
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,807	28,574	99,485
Wage	20,643	390	59,902
Non Wage	11,164	28,184	39,583
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,807	28,574	99,485

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2012/13

In total Shs 99,485,000/= has been budgeted to finance Internal Audit department activities all of which is recurrent expenditure comprising of Shs 59,902,000/= as wage and Shs 39,583,000/= as non wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs			
Function: 1482 Internal Audit Services						
No. of Internal Department Audits	4	3	4			
Date of submitting Quaterly Internal Audit Reports		30/01/12	30/6/2012			
Function Cost (UShs '000)	31,807	28,574	99,485			
Cost of Workplan (UShs '000):	31,807	28,574	99,485			

Planned Outputs for 2012/13

Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, photopying, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter. Quarterly reports produced. Services audited periodically. 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.

(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. Lack of transport

The office relies on non own transport whose tyres are warn out

2. Lack secretarial and other staff

Internal audit currently lacks secretarial support staff thereby affecting confidentiality of official documents. More so the department is manned by one Ag. Head of Internal Audit to handle all work including enormous work of advisory services

3. Lack of office space

Internal audit staff currently share very small one room office with procurement staff.

Worknlan Outputs

Workplan Outputs	•		
	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			

Function: District and Urban Administration	Function:	ı: District an	d Urban	Administration
---	-----------	----------------	---------	----------------

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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,

Administration staff paid their

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.

Wage Rec't: Wage Rec't: 264,941 Non Wage Rec't: 68,677 Non Wage Rec't: Domestic Dev't 19,203 Domestic Dev't Donor Dev't Donor Dev't 0 Total 352,821

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.

8,969 Wage Rec't: 153,197 50.730 Non Wage Rec't: 51,369 42,559 Domestic Dev't 0 0 Donor Dev't 0 102,258 204,566 Total

Monthly payroll updates to

accommodate salary increments,

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.

arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.

Total

Total	10,000	Total	62,180	Total	16,638	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	10,000	Non Wage Rec't:	5,216	Non Wage Rec't:	16,638	
Wage Rec't:	0	Wage Rec't:	56,964	Wage Rec't:	0	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

building sessions undertaken

8 (Capacity building sessions conducted. Bank account maintaned)

development in recogonised institutions of learning

10 (Capacity building sessions conducted. Bank account maintaned)

0

8 (Capacity building sessions conducted. Bank account maintaned)

0

Staff facilitated for career development in recogonised institutions of learning

No. (and type) of capacity

()

Staff facilitated for career

Workpl	lan C	Dutputs
--------	-------	----------------

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
	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	47,369	Domestic Dev't	5,759	Domestic Dev't	46,726
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,369	Total	5,759	Total	46,726
Output: Supervision of Sub (County programme impl	ementation	1			
%age of LG establish posts filled	65 (Percent of LG established)	olished posts	s 20 (Percent of LG estab	olished post	s 63 (Percent of LG esta filled)	blished post
Non Standard Outputs:	Monthly reports receive induction and appraisal Monitoring and inspect conducted.	ls conducted	1.		Monthly reports receive induction and appraisa Monitoring and inspection conducted.	als conducted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	5,000
Output: Public Information l	Dissemination					
	Press releases issued fo broadcast at the district headquarters. News disseminated on		18		Press releases issued for broadcast at the district headquarters. News disseminated on	et
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,200	Total	0	Total	1,200
Output: Local Policing						
Non Standard Outputs:	Security in district coor	dinated			Security in district coo	ordinated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	400	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	400	Total	2,000
Output: Records Managemen	nt					
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.		including mails delivered to rec at district headd Ministries. District and LL		Internal and external of including mails received delivered to recipients at district headquarter. Ministries. District and LLG reconsupervised and support	ed and , LLGs and rds staff	
	supervised and support	ea				
		0	Wage Rec't:	0	Wage Rec't:	0
	supervised and support		Wage Rec't: Non Wage Rec't:	0 1,746	Wage Rec't: Non Wage Rec't:	

		201	1/12		2012/13		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
a. Administration	ı			'			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	1,746	Total	5,000	
Output: Information collect	ion and management						
Non Standard Outputs:	Scope of information or analysed at sub county, towncouncil, district & levels			Scope of informati analysed at sub con towncouncil, distri levels		unty,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	459	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	459	Total	2,000	
2. Lower Level Services							
Output: Multi sectoral Train Non Standard Outputs:	nsfers to Lower Local Gov	vernments					
· · · · · · · · · · · · · · · · · · ·						200 700	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	200,599	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	315,330	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	272,076	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
A G	Total	0	Total	0	Total	788,005	
3. Capital Purchases	C4						
Output: Buildings & Other No. of existing	()		0		1 (Offices constructed	4)	
administrative buildings rehabilitated					·	-,	
No. of solar panels purchased and installed	0		0		0		
No. of administrative buildings constructed	()		0		0		
Non Standard Outputs:	No planned outputs due allocation	to no fund	1		No planned outputs d allocation	ue to no fun	
	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	225,939	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	225,939	
Output: Other Capital							
Non Standard Outputs:	No planned outputs due allocation	to no fund	1		4 stance VIP laterine District offices	constructed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,560	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	31,560	

2. Finance

Function: Financial Management and Accountability(LG)

^{1.} Higher LG Services

Workplan Outputs

	<u> </u>								
			2011	/12		2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription		
2.	Finance								
	Output: LG Financial Manag	gement services							
	Date for submitting the Annual Performance Report	0 (No planned outputs d fund allocation)	To planned outputs due to no diallocation) 30/6/2012 (No planned outputs due 1: to no fund allocation) H A pi Molanned outputs due to no fund Planned outputs due to no fund				taff paid trict ounties. report ed to		
	Non Standard Outputs:	No planned outputs due allocation	to no fund			Finance staff paid mo	nthly salary		
		Wage Rec't:	0	Wage Rec't:	36,380	Wage Rec't:	95,530		
		Non Wage Rec't:	0	Non Wage Rec't:	1,408	Non Wage Rec't:	5,964		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	37,788	Total	101,494		
	Output: Revenue Managemen	nt and Collection Service	es						
	Value of Hotel Tax Collected	10,000 (Value of hotel t	2500 (Value of Hotel Tax collected at karuma trading center.)						
	Value of LG service tax collection		nools, healt busineses, , town ship	17500 (Value of LG service tax to collected in the entire district and remmittence by MOPS)					
	Value of Other Local Revenue Collections		68400 (Value of other local revenue 0 (None) collections in the entire district)				75637 (Value of other revenue collected)		
	Non Standard Outputs:	- 2 Revenue mobilisation held, Sub County Level Kiryandongo, Masindi Fi Kigumba) - 4 Quarterly revenue su undertaken, Sub County Mutunda, Kiryandongo, Port & Kigumba) - Revenue enhancement reviewed, District header - Accountable stationery	2 Revenue mobilisation meetings neld, Sub County Level (Mutunda, Kiryandongo, Masindi Port & Kigumba) 4 Quarterly revenue surveys undertaken, Sub County Level (Mutunda, Kiryandongo, Masindi			Staff supervised. Rev held at district hdqter surveys carried out.			
		Wage Rec't:	12,386	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	20,772	Non Wage Rec't:	6,844	Non Wage Rec't:	17,552		
		Domestic Dev't	1,672	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	-	Total	34,830	Total	6,844	Total	17,552		
	Output: Budgeting and Plann	8							
	Date of Approval of the Annual Workplan to the Council	15/6/2012 (Budget estin annual workplan approv District Council at the E headquarter)	ed by the	14/6/2012 (Budget layer on the mentined date b planned for August 201	ut approval	il 31/5/2012 (Annual workplan approved by Council at the District head quarter)			
	Date for presenting draft Budget and Annual workplan to the Council	1/6/2012 (Budget estima annual workplan present District Council at the E headquarter)	ted to the	14/6/2012 (Budget esti annual workplan preser District Council at the headquarter)	nted to the	15/6/2012 (Budget ar workplan presented to the District head quar	Council at		

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

			2011			2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl. Outputs (Quantity, De and Location)		
•	Finance							
	Non Standard Outputs:	Newspapers purchased. welfare facilitated. Sma equipments purchased of stationery purchased at headquarter. Consultati meetings conducted at headquarter and LLGs of	all office Office the district on visits and the district	d		Printing, Stationery, Photocand Binding facilitated		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,500	Non Wage Rec't:	3,643	Non Wage Rec't:	3,500	
		Domestic Dev't	0	Domestic Dev't	0,013	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,500	Total	3,643	Total	3,500	
(Output: LG Expenditure mai	ngement Services						
	Non Standard Outputs:	Staff paid monthly salary. Stakeholders sensitised on importance of paying tax at Sub County Level (Mutunda, Kiryandongo, Masindi Port & Kigumba) - 2 Finance staff facilitated for professional courses (CPA, ACCA), Accounting books purchased, District level - LLGs monitored & supervised Sub County Level (Mutunda, Kiryandongo, Masindi Port & Kigumba). Small office equipment procured. Monthly and quarterly financial reports produced.				Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on proffestional courses. Sub counties monitored & supervised. Fuel, oils and lubrican supplied. Welfare and entertainment, telecommunication photocopying, advertising and public relations facilitated. Bank charges paid.		
		Wage Rec't:	14,615	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,266	Non Wage Rec't:	9,017	Non Wage Rec't:	15,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	22,881	Total	9,017	Total	15,500	
	Dutput: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	vices 30/9/2011 (Annual LG final		ditor mentioned date) pro Ge y books ma		30/9/2012 (LG final accounts prepared and submitted to Auditor General at the district headquater. Monthly financial reports and mandatory books of accounts prepared at the district headquarte		
		the Auditor General.	F 2 0 < 0		60 01°		_	
		Wage Rec't:	53,069	Wage Rec't:	68,010	Wage Rec't:	0	
		Non Wage Rec't:	400	Non Wage Rec't:	8,869	Non Wage Rec't:	15,386	
				Donor Dav't	()	Donor Dev't	()	
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
		Total	53,469	Total	76,879	Total	15,386	

Workpl	lan Outputs	
, , or 11b	un Carpars	•

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	41,657	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	190,655	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	232,312	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

- All technical staff under council secretariat paid their monthly salary, District headquarter, Salary and gratuity paid to LG elected leaders,
- District council sittings held, district headquarter. Furniture, laptop, printer and solar panel procured.Outstanding balance for chairperson's vehicle paid.
- IT services provided
- Stationery & assorted small office equipment procured, district headquarter

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. Motorcycle procured

- 4 DCC sittings conducted,

- Quarterly reports prepared and

submitted, District headquarters

- DPU & DCC operational costs

met, District headquarters

District headquarters

Wage Rec't:	11,600	Wage Rec't:	1,812	Wage Rec't:	129,370	
Non Wage Rec't:	195,781	Non Wage Rec't:	26,493	Non Wage Rec't:	62,625	
Domestic Dev't	17,302	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	224,683	Total	28,305	Total	191,995	

Output: LG procurement management services

Non Standard Outputs:

- 4 DCC sittings conducted,
- Quarterly reports prepared and submitted, District headquarters

District headquarters - DPU & DCC operational costs met, District headquarters

Wage Rec't: Wage Rec't: 11,972 Non Wage Rec't: 0 Domestic Dev't

0 Wage Rec't: 9,696 6,258 9,000 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 **Total** Total 6,258 **Total** 18,696 11,972

Output: LG staff recruitment services

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2011/12 2012/13						
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Statutory Bodi	ies							
Non Standard Outputs:	 Monthly salary paid to chairperson and technic 20 DSC sittings condu District Headquarters. Staff recruited, District headquarters Staff confrimed and p District headquarters Staff disciplined, District headquarters Staff confirmed, District headquarters Staff confirmed, District headquarters Staff released for train headquarters 	eal staff acted, or romoted, rict rict ning, District	ct		- Monthly salary paid chairperson and techn - 20 DSC sittings condition District Headquarters Staff recruited, District headquarters - Staff confrimed and District headquarters - Staff disciplined, Disheadquarters - Job advertisements papers, Kampala	ical staff. ducted, rict promoted, strict		
	 Quarterly reports prep submitted, District head 							
	Wage Rec't:	38,000	Wage Rec't:	0	Wage Rec't:	27,239		
	Non Wage Rec't:	40,970	Non Wage Rec't:	16,213	Non Wage Rec't:	40,970		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	78,970	Total	16,213	Total	68,209		
Output: LG Land manag	gement services							
No. of Land board meeting	gs 12 (DLB meetings cond District Headquarters.)	ducted at th	e 0 (N/A)		12 (DLB meetings con District Headquarters.			
No. of land applications (registration, renewal, leas extensions) cleared	se monthly salary. Land a considered by DLB at t	80 (Technical staff paid their 0 (N/A) monthly salary. Land applications considered by DLB at the District Headquarters. Operational costs			80 (- Monthly salary f DLB paid, District he - DLB field visits con- counties and Town Co - Stationery and relate consumables purchase headquarters. Physica Committee sittings fac- land committees form trained.)	eadquarters ducted, Sub buncils ed office ed, District I Planning cilitated. Are		
Non Standard Outputs:	Quarterly monitoring vicounty Area Land Comconducted. Office static related office consumate	mittees onery and			Quarterly monitoring county area land board conducted. Office stationary and consumables purchase Planning Committees facilitated. Area land formed and trained.	d committees related office ed. Physical sittings		
	Wage Rec't:	8,400	Wage Rec't:	0	Wage Rec't:	17,138		
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,400	Total	0	Total	25,138		
Output: LG Financial Ac								
No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals repreviewed by the LG at the Headquarter.)		0 (none)			1 (Annual Auditor General's report reviewed, District Headquarter.)		
No. of LG PAC reports discussed by Council	4 (LG PAC reports disc District Headquarters.)	LG PAC reports discussed at the 3 (3 LG PAC reports discussed at				4 (LG PAC reports discussed by Council, District Headquarters.)		

Workpl	lan Outputs	
, , or 11b	un Carpars	•

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
3.	Statutory Bodies							
	Non Standard Outputs:	·				Quarterly internal aud reviewed, District Hea Field visits conducted members, LLGs. Stat related office consum- purchased, District he Photocopying of offic facilitated.	adquarter. by PAC ionery and ables adquarters.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	13,592	Non Wage Rec't:	4,176	Non Wage Rec't:	13,737	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	13,592	Total	4,176	Total	13,737	
	Output: LG Political and exe	cutive oversight						
	Non Standard Outputs:	DEC meetings held. Quarterly field monitor conducted. Fuel suppli Fuel supplied to DEC of Stationery & assorted sequipment purchased at the District Headqua	ed. members. small office			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.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	47,346	Non Wage Rec't:	36,399	Non Wage Rec't:	65,740	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	47,346	Total	36,399	Total	65,740	
	Output: Standing Committee	s Services						
	Non Standard Outputs:	Standing Committee m conducted at the Dsitri Headquarters. Sets of Standing Comminutes produced.	ct				es in place, District ld monitoring visits	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,500	Non Wage Rec't:	9,300	Non Wage Rec't:	18,320	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,500	Total	9,300	Total	18,320	
	2. Lower Level Services							
	Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,300	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	57,233	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	61,533	
_	3. Capital Purchases							

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, P Outputs (Quantity, Do and Location)		
Statutory Bodies							
Output: Buildings & Other S	tructures						
Non Standard Outputs:	No planned outputs du allocation	e to no fund	l		No planned outputs d allocation	ue to no fund	
	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	17,304	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	17,304	Total	0	
Production and I	Marketing						
nction: Agricultural Advisory	Services						
1. Higher LG Services							
Output: Agri-business Develo	opment and Linkages w	ith the Mai	·ket				
Non Standard Outputs:	Standard Outputs: Two HLFOs supported in production and marketing in Kiryandongo SC & Kiryandongo T				 Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid District NAADS activities facilitated 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	330	Non Wage Rec't:	0	
	Domestic Dev't	4,888	Domestic Dev't	0	Domestic Dev't	123,912	
	Donor Dev't	0	Donor Dev't	38,845	Donor Dev't	0	
	Total	4,888	Total	39,175	Total	123,912	
Output: Technology Promoti	on and Farmer Advisor	ry Services					
No. of technologies distributed by farmer type	207 (Technologies distributed to villages by farmer type) 259 (Technologies distributed to villages by farmer type) 207 villages by farmer type) 207 villages by farmer type) 207 villages by farmer type) Commer		1000 (Technology in for 1000 Food Securi 207 villages, 80 Mark farmers in 20 parishe Commercialising farr Counties)	ty farmers in ket oriented s and 14			
Non Standard Outputs:	Farmers mobilised and modern farming techning NAADS activities coomonitored and evaluatelevels. Unspent balance Bank account mainata	ologies. rdinated, ed at all es spent.			No planned output du allocation	e to no fund	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	31,646	Non Wage Rec't:	0	
	Domestic Dev't	401,917	Domestic Dev't	11,949	Domestic Dev't	133,810	
		0	Donor Dev't	0	Donor Dev't	0	
	Donor Dev't	0	Donor Dev i	U		Ü	
	Donor Dev't Total	401,917	Total	43,596	Total	133,810	

Non Standard Outputs: Service providers contracted to

provide support to FID throughout

the district

institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 52,737 Domestic Dev't 15,077 Domestic Dev't 0 Domestic Dev't

Vorkplan Outp	puis							
-		2011	1/12		2012/13			
UShs Thou	Approved Budget, F Outputs (Quantity, I and Location)	lanned	Expenditure and Out end June (Quantity,	Expenditure and Outputs by		lanned escription		
Production a	nd Marketing							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	15,077	Total	0	Total	52,737		
2. Lower Level Services								
Output: LLG Advisory	Services (LLS)							
No. of functional Sub County Farmer Forums	Fora in Kiryandongo Kiryandongo Town C	Sub County, council, cil, Kigumba Town b County,	7 (Functional Sub Cor Fora in Kiryandongo Kiryandongo Town C Kigumba Town Coun- Sub County, Bweyale Council, Mutunda Sul Masindi Port Sub Cou	Sub County, ouncil, cil, Kigumba Town b County,	Level supported incluparticipation in sub c	ding; Farme ounty wide ctivities, or a at sub ance contract ty technolog ges for ub county tation of illitators, sub M&E, sitisation,		
No. of farmers receiving Agriculture inputs		h food securi	2412 (Farmers receivityinputs both food secur market oriented.)		re 1776 (Farmers receiv inputs both food secu market oriented.)			
No. of farmer advisory demonstration workshop		14 (Farmer advisory demonstration workshops conducted.) 80 (Farmer advisory demonstration workshops conducted.)				14 (Farmer advisory demonstration workshops conducted.)		
No. of farmers accessing advisory services	g 55,000 (Farmers acce services)	55,000 (Farmers accessing advisory 28000 (Farmers accessing advisory 55000 (Farmers services) services)				ssing adviso		
Non Standard Outputs:	No planned outputs d allocation.	ue to no fund			No planned output du allocation	ie to no fund		
	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	180,593	Domestic Dev't	975,994	Domestic Dev't	358,214		
	Donor Dev't	100.503	Donor Dev't	0	Donor Dev't	0		
Outnut: Multi sectoral	Transfers to Lower Local G	180,593	Total	975,994	Total	358,214		
Non Standard Outputs:	Transiers to Lower Local G	overnments						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,390		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,087		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	116,500		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	168,977		
3. Capital Purchases								
-	her Transport Equipment							
Non Standard Outputs:	Vehicle maintained a headquarters	t the District			Vehicle maintained a headquarters	t the Distric		
	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	4,230	Domestic Dev't	0	Domestic Dev't	4,230		

Donor Dev't

Total

0

4,230

Donor Dev't

Total

0

0

Donor Dev't

Total

0

4,230

Work	lan	Outputs
110112	,ıuıı	Culpuls

	UShs Thousand	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. Product	ion and I	Marketing					
Output: Office	e and IT Equip	ment (including Softwar	e)				
Non Standard	Outputs:	A video camera procure NAADS activities. ICT equipment maintain				A video camera procur NAADS activities. ICT equipment mainta	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,097	Domestic Dev't	483	Domestic Dev't	5,097
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,097	Total	483	Total	5,097
Output: Furni	iture and Fixtu	res (Non Service Deliver	y)				
Non Standard	Outputs:	No planned outputs due to no fund allocation				No planned output due to no fur allocation	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	645	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	645	Total	0
Function: Distric	ct Production Se	ervices					
1. Higher LG	Services						
Output: Distri	ict Production	Management Services					
Non Standard	Outputs:	- All production staff at headquareters, 4 S/C an paid their monthly salar - stationery purchased - Field visits conducted -Stakeholder Monitoring strengthened - Field supervisory visits - Planning and Review conducted - supervision of all prod - A demonstration center	d 3 T/Cs ies g conducted meetings uction staff	·		 All production depar paid their salaries Veterinary and drugs procured All Production staff s Field visits made Stakeholders' monito strengthened Fuel and lubricants p Stationery and comp procured All District Commerce 	supplies supervised ring rocured uter suppliers

2011/12

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

allocation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

315,933

11,420

327,353

0

0

in the district

at Kiryandongo Town Council main maize farmers into 4 marketing market)

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0 (No planned outputs due to fund 16 (Marketing facilities constructed 4 (Mobilize, sensitize and organise comperatives 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.

supported

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

74,086

80,935

3,073

158,094

0

49,886

28,948

1,200

80,034

0

2012/13

Workplan Outputs

	201	2012/13	
UShs Thousand	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:

- -Meeting with agro-input dealesr in the district
- -Agro-input quality control workshop with the district stakeholders
- -Popularise new agricultural technologies
- -Postharvest handling trainings
- -Pests and diseases surveilance
- -Agricultural statitistics
 F-ood security surveys
 -agro-inputs dealers survey
 Establish demos in Banana, Coffee,

Cassava, Maize

- Agricultural demonstration center on any public land established in Kiryandongo town council or Kiryandongo Sub county.
- 100 bags of cassava cuttings distributed to farmers in Kigumba, Mutunda, masindi port kiryandongo sub counties.
- -1trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters
- 1 food security surveys conducted & situation analysis made. (District wide)
- -2 Radio programmes on post harvest losses in major crops conducted technical audits and quality assurance done in all the sub counties, town councils and the district level. Unspent balances spent. Bank account maintained

- Multiplication crop materials in bananas, cassava, pineaples, Mangoes and Oranges procured
- Market Information Centre to enhance information flow established
- -Internet services paid for to enhance information access and research)
- 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 surveilance carried out

Wage Rec't:	7,597	Wage Rec't:	20,534	Wage Rec't:	7,597
Non Wage Rec't:	20,753	Non Wage Rec't:	24,195	Non Wage Rec't:	100,710
Domestic Dev't	154,979	Domestic Dev't	571	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	183,329	Total	45,300	Total	114,307

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

19,710 (Livestock by type undertaken in slaughter slabs)

2352 (Cattle, goats, and sheep taken 4000 (Livestock by type undertaken to slaughter slabs) in slaughter slabs)

Workplan Outputs

	2011/12					2012/13				
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)				
1 .	. Production and Marketing									
	No of livestock by types using dips constructed	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation)	due to no	35000 (No planned on no fund allocation)	utputs due to			
	No. of livestock vaccinated	0 (Mass treatments against Nagana,worms and flukes undertaken)		751 (dogs and cats wer against rabies)	e vaccinate	ed 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)				
	Non Standard Outputs:	-2,000 carcasses inspect districtwide -27 Market inspection of Kiryandongo and Masi - 2 Farmer trainings on Livestock and Poultry of conducted - 4 On farm demonstrated improved pasture mana- established	(, Kigumba ndi Port) improved management tions on			 14 disease surveiller (districtwide) 36 Market inspectio Kiryandongo, Kilongo Masindi Port) 2,000 carcasses inspecient districtwide Routine animal patro 	n (, Kigumba, olo and			
		-14 disease surveillence (districtwide)	e conducted							
		Wage Rec't:	7,597	Wage Rec't:	0	Wage Rec't:	7,597			
		Non Wage Rec't:	10,329	Non Wage Rec't:	7,622	Non Wage Rec't:	24,200			
		Domestic Dev't	0	Domestic Dev't	9,617	Domestic Dev't	2,000			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
		Total	17,926	Total	17,239	Total	33,797			
	Output: Fisheries regulation		· · · · · · · · · · · · · · · · · · ·							
	No. of fish ponds construsted and maintained	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		 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) 				
	No. of fish ponds stocked	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation)	due to no	4 (Fish ponds establis stocked)				
	Quantity of fish harvested	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs due to no fund allocation)				

Workplan Outputs

	201	2012/13	
UShs Thousand	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:

Fish stocks in victoria Nile assessed to ascertain economic

potentials.

Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and

Mutunda markets.

Formation of BMU at Masindi Port

landing site.

Formation of fish market management committees. Training of fish mongers and fishermen for compliance. Inspection fo landing sites Collection of fisheries statistical data in markets and landing sites - 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

12 (anti vermine services provided)

Total	18,198	Total	4,722	Total	38,807	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,600	
Non Wage Rec't:	10,601	Non Wage Rec't:	4,722	Non Wage Rec't:	28,610	
Wage Rec't:	7,597	Wage Rec't:	0	Wage Rec't:	7,597	

Output: Vermin control services

No. of parishes receiving anti-vermin services Number of anti vermin operations executed

quarterly

12 (Parishes receiving anti vermine 4 (Diima, Nyamahsa, Kikuube,

20 (Anti vermine operations

executed)

Kitwatwara parishes)

5 (vermin control operations carried 0 (N/A)

out in Diima Parish Mutunda Sub County, Kitwara and Kikuube Parishes in Kiryandongo Sub

County)

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

12 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
- 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

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
- 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

Wage Rec't:	5,080	Wage Rec't:	0	Wage Rec't:	5,080
Non Wage Rec't:	6,101	Non Wage Rec't:	4,360	Non Wage Rec't:	5,533
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,677
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,181	Total	4,360	Total	12,290

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

250 (Staff paid salary. Pyramidal 3 (Tse tse traps deployed and traps deployed in Mutunda, Masindi port, Kigumba and kiryandongo sub counties)

maintained)

120 (KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council)

Workplan Outputs	W	ork	plan	Out	puts
------------------	---	-----	------	-----	------

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
4. Produ	uction and I	Marketing						
Non Stand	dard Outputs:	-Establishment and ma Fixed Monitoring sites Mutunda, Masindi por and Kiryandongo sub c -Inspection 120 Apiary (District wide)	in t, Kigumb ounties			 6 bee farmer groups with mordern hives, p equipment, protective traning packages on in apiary managemnt pra Masindi Port, Kiryand Kigumba and Mitund 	rocessing gears and mproved actices in longo,	
		- Establishment of 6 Be sites in Kigumba, Kiry Masindi Port and Mutu	andongo,					
		- 6 bee farmer groups fa with mordern hives, pro equipment, protective g traning packages on im apiary managemnt prac Masindi Port, Kiryando Kigumba and Mitunda.	gears and proved ctices in ongo,					
		Wage Rec't:	6,397	Wage Rec't:	0	Wage Rec't:	6,396	
		Non Wage Rec't:	2,500	Non Wage Rec't:	960	Non Wage Rec't:	15,533	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,177	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,897	Total	960	Total	26,106	
3. Capital	l Purchases							
Output: V	ehicles & Other Tr	ansport Equipment						
Non Stand	dard Outputs:	A motorcycle procured for the District Agricultural Officer				No planned output du allocation	e to no fund	
		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	14,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	14,000	Total	0	Total	0	
Output: O	Office and IT Equip	ment (including Softwar	re)					
		A Laptop computer pro District Veterinary Offi		ne		Tonner procured for the department printer	ne production	
		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	4,000	Domestic Dev't	0	Domestic Dev't	1,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,000	Total	0	Total	1,000	
Output: S	pecialised Machine	ry and Equipment						
Non Stand	dard Outputs:	1 Deep freezer and 1 fr procured for veterinary and other drugs storage	vaccines			- Syringes, Niddles, v carriers, burdizzos an insemination kit pro-	d artificial	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	12,210	
		D D //	0	Donor Dev't	0	Donor Dev't	0	
		Donor Dev't	0	Donor Dev i	U	Donor Devi	O	

Workplan Outputs

	201	2011/12			
UShs Thousand	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: Other Capital						
Non Standard Outputs:	No planned outputs due allocation	to no fund	ı		6 Communal crushes 6 Kigumba 1, kakwokwo 1, Kicwabugingo 1 and	o 2, Kitwara
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Crop marketing f	acility construction					
No of plant marketing facilities constructed	16 (Market stalls constructed)		0 (No planned outputs du fund allocation)	0 (No planned outputs due to no fund allocation) 0 (No plan fund alloc		
Non Standard Outputs:	No planned output due allocation	to no fund			No planned output due allocation	e to no fund
	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	31,000	Domestic Dev't	0	Domestic Dev't	0

Donor Dev't

Total

0

Donor Dev't

Total

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Donor Dev't

Total

31,000

Workplan Outputs

			201			2012/13	
USF	hs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
Health							
Health Non Standard Out	tputs:	- District Health Service Coordinated - District Health service and supervised - Planning meetings of the Planning documents - Disease surveillence diseases of epidemic producted Proposals for resource mobilisation developee Malaria. TB and HIV activities implemented to Child Health Days Puplanned and implemented. District Health Manage coordination meetings - Quarterly District HI stakeholders meetings - Health events common promote community in Health (World AIDS of Day, and Word TB Da Africa Malaria Day). I activities coordinated. balances spent	ces monitore onducted. developed. activities for otential de d. control l. lus activities - ement conducted. V conducted. emorated to avolvement i lay, Sanitatio y and the Donor	n		- District Health Serv Coordinated - District Health serv and supervised - Planning meetings - Planning documents - Disease surveillence diseases of epidemic conducted Proposals for resour mobilisation develope Malaria . TB and HIV activities implemente - Child Health Days I planned and implemented. District Health Manacoordination meeting - Quarterly District H stakeholders meeting- Health events comm promote community i Health (World AIDS Day, and Word TB D Africa Malaria Day). activities coordinated (District, Health Faci Community levels) - HUMC trained - Activities to promo health implemented (refuge camp)	conducted. conducted. conducted. conducted. conducted. conducted. control d. Plus activities gement conducted. IV conducted. conduc
		Wage Rec't:	41,736	Wage Rec't:	1,222,991	Wage Rec't:	67,378
		Non Wage Rec't:	34,322	Non Wage Rec't:	55,598	Non Wage Rec't:	31,962
		Domestic Dev't	1,941	Domestic Dev't	4,580	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	
		Total	152,479 230,478	Total	1,283,169	Total	63,653 162,993
Output: Medical S	Supplies for	Health Facilities	,		, ,		,
Value of health su and medicines de health facilities by	livered to	0 (No planned outputs fund allocation)	due to no	0 (No planned output fund allocation)	s due to no	0 (No planned output fund allocation)	s due to no
Number of health reporting no stock the 6 tracer drugs.	out of	0		0		0 (No planned output fund allocation)	s due to no
Value of essential medicines and he supplies delivered facilities by NMS	alth to health	54366 (Kiryandongo I Bimonthly MTC mee conducted Orders to NMS)		0 (No planned output fund allocation)	s due to no	0 (No planned output fund allocation)	due to no
Non Standard Out	tputs:	No planned outputs du allocation	ie to no fund	l		No planned outputs d allocation	ue to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,256	Non Wage Rec't:	0	Non Wage Rec't:	0
		D .: D .:	•				
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		201			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
Health							
	Total	3,256	Total	0	Total	0	
2. Lower Level Services							
Output: District Hospital Ser	vices (LLS.)						
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	65 (% of approved por trained staff at Kiryan Hospital)		n 56 (% of approved po trained staff at Kiryan Hospital)		h 7000 (- Patients boo admission - Patients clarked - Ward rounds condu (Kiryandongo Hosp	ıcted	
%age of approved posts filled with trained health workers	() 55 (Hospital health workers paid their salaries , Kiryandongo Hospital) 1600 (Kiryandongo Hospital 1704 (Pregnant mothors delivered		65 (- Salary paid - critical staffing gap and submitted for re - Gaps of the staffs v retired, died or trans (Kiryandongo Hosp	cruitment. who have ferred filled			
Number of total outpatients that visited the District/ General Hospital(s).	ANC clinic conductedMothers booked for deliveriesDeliveries conducted)			at the Kiryandongo hospital)		1600 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	
No. and proportion of deliveries in the District/General hospitals	7000 (Kiryandongo H	ospital)	8261 (Patients admite Kiryandongo Hospital		7000 (- Emergency	cass admitted	
Non Standard Outputs:	(Kiryandongo Hospi Hospitals)Emergecy st obstetric cases manage - Integrated outreaches - All refered cases atte - CME sessions condu - Services monitored a - Support supervision Health units conducted	urgical and ed. s conducted. ended to. acted. und evaluated of the lower			No planned output d allocation	ue to no fund	
	ш р /	< 40,000	ш в и	0	HZ D L	964765	
	Wage Rec't:	640,000	Wage Rec't:	141.252	Wage Rec't:	864,765	
	Non Wage Rec't: Domestic Dev't	148,698	Non Wage Rec't: Domestic Dev't	141,252	Non Wage Rec't: Domestic Dev't	148,698 0	
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	
	Total	788,698	Total	141,252	Total	1,013,463	
Output: NGO Basic Healthc		700,070	1000	111,202	1000	1,010,100	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Deliveries of pre	Katulikire HO	637 (Motheres deliver C NGO health facilities. HC III, Karungu HC I Kigumba))	(Katulikire	300 (Deliveries of p mothors conducted s III, Karongu HC III, Kigumba HC II))	(Katulikire H	
Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitte health facilities (Katul Karungu HC III, St Ma Kigumba))	likire HC III, ary's	O 1686 (Patients admitte health facilities (Katul Karungu HC III, St M Kigumba))	likire HC III, ary's	O 3000 (Patients admir health facilities (Kat Karungu HC III, St N Kigumba))	ulikire HC II Mary's	
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients atte OPD clinics (Katulikin Karungu HC III, , St N Kigumba))	re HC III,	ne 4558 (Outpatients atte OPD clinics in the NC facilities (Katulikire HC III, Ka , St Mary's Kigumba))	O health arungo HC II	OPD clinics (Katulik Karungu HC III, , St	cire HC III,	

Work	plan	Outp	uts
------	------	------	-----

			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)		
He	alth							
immu Penta	ber of children unized with valent vaccine in the Basic health facilities	10000 (Under one yea immunised (Katulikir Karungu HC III, St M Kigumba))	e HC III,	1335 (Children below of immunised with Penta vaccines (Katulikire HC III, Kar , St Mary's Kigumba))	valent	6500 (Under one yea immunised (Katulik Karungu HC III, St I , Kigumba))	ire HC III,	
Non S	Standard Outputs:			, St Mary's Riguilloa))		No planned output d	lue to no	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	32,354	Non Wage Rec't:	16,176	Non Wage Rec't:	32,052	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,354	Total	16,176	Total	32,052	
Outpu	ıt: Basic Healthcare Sei	rvices (HCIV-HCII-LL	S)					
	ber of trained health ers in health centers		r Level HC I	o't60 (Trained health wor I-health facilities (Lower HC III in Kibanda HS)	Level HC I		ver Level HC II	
	f trained health related ng sessions held.	70 (CME sessions conducted - Support supervsion	conducted)	70 (CME sessions cond	ducted)	70 (Health workers of	capacity built)	
immu	of children unized with valent vaccine	0		()		300 (Health centres)		
	ber of inpatients that d the Govt. health ties.			t 4588 (Patients admittee C health facilitities (Lowe III in Kibanda HSD))			ower Level HC	
delive	nd proportion of eries conducted in the health facilities	1500 (Deliveries conducted at the govt health facilities (Lower Level HC III in Kibanda HSD)) 1641 (Deliveries conducted at the govt health facilities (Lower Level HC III in Kibanda HSD))		1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))				
	e of approved posts with qualified health ers	65 (% of approved po qualified health worke Level HC II- HC III in HSD))			**			
functi traine	Villages with ional (existing, ed, and reporting erly) VHTs.	206 (Functional Village Health		88 (Functional Village Health Teams(All Villagesin the District))		99 (All Viilages in the District have		
visite facilit		120000 (Patients treat outpatient clinic (17 I HC II- HC III in KD	Lower Level LG))	141387 (Patients treate outpatient clinic (17 L HC II- HC III in KDI	atient clinic (17 Lower Level		140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	
Non S	Standard Outputs:	Safe motherhood and promoted	deliveries			Safe motherhood and promoted	d deliveries	
		Wage Rec't:	505,928	Wage Rec't:	0	Wage Rec't:	434,279	
		Non Wage Rec't:	81,250	Non Wage Rec't:	82,838	Non Wage Rec't:	92,192	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	587,178	Total	82,838	Total	526,471	
Outpu	ıt: Multi sectoral Trans	fers to Lower Local G	overnments					
Non S	Standard Outputs:							

W	or	kp]	lan	O	utj	pu	ts

			2011	2012/13				
	UShs Thousand	Approved Budget, Plantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)		
Health					·			
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	51,462	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	86,283	
3. Capital Pu	ırchases							
Output: Build	dings & Other S	tructures (Administrati	ve)					
Non Standard	d Outputs:	Rain water tanks cons installed at Diika, Tec Mpumwe				No planned output du funding	e to no	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	20,999	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,999	Total	0	Total	0	
Output: Vehi	cles & Other Tr	ansport Equipment						
Non Standard	l Outputs:	Procurement of a Doub Pickup for Disease Sur Epidemic Response (I Kiryandongo District)	veillence and	i		No planned output du allocation	e to no fund	
		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	90,000	Domestic Dev't	94,761	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	90,000	Total	94,761	Total	0	
Output: Othe	er Capital							
Non Standard	d Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	194,212	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	194,212	Total	0	
Output: Heal	thcentre constru	uction and rehabilitation	n					
No of healthcrehabilitated		()		0 (No planned outputs fund allocation)		fund allocation)	*	
No of healthc		1 (Panyadoli Health ce fenced (Kiryandongo		0 (No planned outputs fund allocation)	uue to no	0 (No planned output fund allocation)		
Non Standard	1 Outputs:					No planned output du allocation	e to no func	
		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	50,458	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	50,458	Total	0	Total	0	
Output: PRD	P-Healthcentre	construction and rehab						
No of healthc constructed	eentres	2 (Completion of OPE (Kigumba I Parish, My Village. Completion of Nyakadoti (Bweyale T	OPD at	e 2 (OPD constructedat Panyadoli HCs)	Kigumba and	d 1 (unbalances and retronstruction of the Di Office paid)		

Workplan Outputs

Approved Budget, Planned Outputs (Quantity, Description Expenditure and Outputs by end June (Quantity, Outputs (Quantity, Description		2011	1/12	2012/13
and Location) Description and Location) and Location)	UShs Thousand	11 0 /		11

5. Health

Council, Nyakadoti Village), Fencing of Kaduku HC II (Kaduku Parish, Kaduku village) Completion of a 5 stance Pitlatrin at kiryandongo hospital (Kiryandongo Town council) Completion of staff House at Apodorwa(Apodorwa parish) construction of OPD at Panyadoli Hills HCII(Kichwabujingo Parish) Construction of a one 5 Stance Pitlatrin at atPanyadoli Hills HC II(Kichwabujingo Parish) Construction of OPD at Kigumba HC III(Kigumba S/C Kididima village) Constrction of a one 5 stance Pitlatrin at Kigumba HC III(Kigumba S/C Kididima village) Kiryandongo S/C). Construction of the District Health Office(Kiryandongo Town Council, Northern Ward))

No of healthcentres rehabilitated

Non Standard Outputs:

3 ()

- Three 5 stance Pitlatrins

constructed at Panyadoli Hill HC II(Ranch 18, Kiryandongo S/C), Nyakadoti HC II (Kiryandongo S/C) and Kicwabugingo HC II (Bweyale TC)

3 Health Facilities fenced (Karuma HC II- Mutunda S/C, Diika Health Centre II - Kiryandongo S/C , Yabweng HC II (Kiryandongo

S/C)

Rain water Tanks constructed and installed at 4 Health centres. Diika , Diima, Techwa and Mpumwe .
Solar lighting installed at 3 Health centres (Diika , Kichwabujingo

and Kigumba)

0 (No planned outputs due to no

fund allocation)

0 (No planned output due to mo fund allocation)

No planned output due to no fund allocation

Total	380,975	Total	84,074	Total	23,169	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	380,975	Domestic Dev't	84,074	Domestic Dev't	23,169	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Staff houses construction and rehabilitation

No of staff houses constructed No of staff houses rehabilitated Non Standard Outputs: 0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

Wage Rec't:

No planned outputs due to no fund allocation

0

0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

1 (Staff house constructed (Kigumba HCIII))

0 (No planned output due to no fund allocation)

No planned outputs due to no fund allocation

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

Workplan	Outputs
----------	----------------

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
		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	37,584
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	37,584
Output: PRD	P-Staff houses o	construction and rehabil	litation				
No of staff he constructed	ouses	2 (Staff houses comple Mpumwe and Nyakado		2 (Staff houses comple Mpumwe and Nyakado		6 (5- 3 stance pitlatrin at staff houses(kiigy Kaduku HC II, Mpun panyadoli hills HC II HC III) - Staff House construc Kigumba HC III) Rete houses from Fy 2011/ Apodorwa,Nyakadoti	a HC II, nwe HC II, and kigumba cted (ention on staf 2012paid (
No of staff he rehabilitated	ouses	0 (No planned output d fund allocation)	ue to no	0 (No planned outputs fund allocation)	due to no	0 ()	
Non Standard Outputs:		Four 3 stance Pitlatrin constructed (Panyadoli 18) - Kiryandongo S/C HC III (Kigumba S/C) Mboira, Kigumba S/C, III, Diima- Mutunda S/	Hill (Ranch , Kigumba .Mpumwe Diima HC	,		No planned output du allocation	e to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	~	0
		Domestic Dev't	7,561	Domestic Dev't	32,654	Domestic Dev't	78,076
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,561	Total	32,654	Total	78,076
Output: PRD	P-Maternity wa	rd construction and reh	abilitation				
No of matern rehabilitated	ity wards	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation)	due to no	0 (No planned output fund allocation)	due to no
No of matern constructed	ity wards	0 (Complition of Mate at Diima(Diima Parish village))	•	1 (Diima Maternity Bu completed (Diima HC III))	ilding	2 (Retention for OPD ward at Diima HC III	
Non Standard	d Outputs:	No planned outputs due allocation	e to no fund			No planned output du allocation	e to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,180	Domestic Dev't	0	Domestic Dev't	12,874
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,180	Total	0	Total	12,874
Output: PRD No of OPD a wards rehabil	nd other	er ward construction an 0 (No planned outputs fund allocation)		of tion O (No planned outputs fund allocation)	due to no	0 (No planned output fund allocation)	due to no

Work	olan	Outi	outs
, , , ,			

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description and Location)		Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, De and Location)	
· •	Health						
	No of OPD and other wards constructed	0 (No planned outputs due fund allocation)	e to no	0 (No planned outputs du fund allocation)	e to no	5 (Completion works buildings (Kigumba I Panyadoli Hills HCII 5 stance Pitlatrins cor (Kichwabujingo HC I HC II and Panyadoli . Retention fees paid nyakadoti), retention stance pitlatrin (Kigu retention fees for Heaf fencing paid)	HCIII and 1 - 3 Instructed II, Nyakadoti Hills HC II) (Mpumwe and fees for a 5 Imba HC III)
	Non Standard Outputs:	No planned outputs due to allocation	no fund			No planned outputs d allocation	ue to no fund
		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	193,311
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	193,311

1. Higher LG Services	
-----------------------	--

Output: Pri	mary Tea	ching S	ervices
-------------	----------	---------	---------

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented)	887 (Monthly salaries for primary school teachers in Kiryandongo District paid)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented. Teaching a ctivities monitored)
No. of qualified primary teachers	897 (Primary school teachers qualified)	887 (Primary school teachers qualified)	897 (Primary school teachers qualified)
Non Standard Outputs:	No planned outputs due to no fundallocation	1	No planned outputs due to no fund allocation
	Wage Rec't: 3,165,132	Wage Rec't: 3.040.850	Wage Rec't: $3.460.741$

Non Wage Rec't:

Domestic Dev't

Donor Dev't

500 (Pupil registers updated)

0 (Pupils sitting PLE)

Total

0

0

121,601

3,162,451

 $Non\ Wage\ Rec't:$

Domestic Dev't

Donor Dev't

Total

500 (Pupil registers updated)

3200 (Pupils sitting PLE)

0

56,333

3,221,465

5,000

102,012

3,567,753

2. Lower Level Services

No. of student drop-outs

No. of pupils sitting PLE

Output: Primary Schools Services UPE (LLS)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

500 (Pupil registers updated)

3200 (Pupils sitting PLE)

Total

output I imai j senous ser .	rees er E (EES)		
No. of Students passing in grade one	160 (Pupils passing in grade one recorded)	0 (Pupils passing in grade one)	160 (Pupils passing in grade one recorded)
No. of pupils enrolled in UPE	62,000 (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.)	primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management	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.)

W	orkplan Output	S					
			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
5.	Education				"		
	Non Standard Outputs:	No planned outputs du allocation	ie to no fund	l		No planned outputs of allocation	lue to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	366,020	Non Wage Rec't:	336,739	Non Wage Rec't:	349,526
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	366,020	Total	336,739	Total	349,526
(Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,506
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,521
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	22,027
	3. Capital Purchases						
	Output: Furniture and Fixtu Non Standard Outputs:	res (Non Service Delive	ry)				
	·	primary schools benef Port PS 40 desks, Oge desks, Mpumwe PS 45 Kiigya PS 45 desks, Hills PS 45 desks]	li	primary schools benefiting N PS 30 desks, Kigumba mosle 30 desks, Siriba PS 52 desks,			
		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	29,719	Domestic Dev't	0	Domestic Dev't	16,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	29,719	Total	0	Total	16,800
(Output: Other Capital						
	Non Standard Outputs:	1 1		Staff house construct Kimogoro PS	ed at		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	105 205	Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	311,026	Domestic Dev't Donor Dev't	195,295	Domestic Dev't Donor Dev't	54,300 0
					21,402		

Work	plan	Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)		
Educa	tion				,			
		Total	311,026	Total	216,697	Total	54,300	
Output: Cla	assroom construct	ion and rehabilitation						
No. of class constructed		0 (No planned outs due to no fund allocation)		0 (No planned outs duallocation)	e to no fund	4 (Classrooms constr Nanda PS 2, Kigumb 2)		
No. of class rehabilitate		0 (No planned outs due allocation)	e to no fund	0 (No planned outs duallocation)	e to no fund	8 (No planned outs dallocation)	ue to no fund	
Non Standa	ard Outputs:	No planned outputs du allocation	e to no fund			No planned outputs dallocation	lue to no fund	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,860	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	90,860	
Output: PR	RDP-Classroom co	nstruction and rehabili	tation					
No. of class rehabilitate		0 (No planned output)		0 (No output)		0 (No planned output funding)	due to no	
No. of class constructed		12 (Classroom constructed at Kisekura PS 2, Ndabulye PS 2, Nyakabale PS 2, Alero PS 2, Kakwokwo PS 2, Kyamugenyi P/S 2.)		12 (Classrooms constructed at Kimyoka PS, Karuma PS, Ndabulye P/S, Kakwokwo PS, Kyamugenyi S P/S, Runyanya P/S, Alero P/S and Kankoba P/S, Kakwokwo P/S,		Dyang PS 2, alarotinga PS 2,+		
				Kisekura P/S and Nyal	kabale PS)	Completion and reter construction of classr Kitwanga, Kaduku, K Kyamugenyi BCS,)	rooms at	
Non Standa	ard Outputs:	No planned outs due to allocation	no fund			No planned output du funding	ie to no	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	352,389	Domestic Dev't	259,284	Domestic Dev't	248,932	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
:		Total	352,389	Total	259,284	Total	248,932	
Output: La	trine construction	and rehabilitation						
No. of latri		0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation)	due to no	10 (5 Stance pit later Junior and Tecwa PS		
No. of latri rehabilitate		0 (No planned outputs fund allocation)	due to no	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		
Non Standa	ard Outputs:	No planned outputs du allocation	e to no fund			No planned outputs dallocation	lue to no fund	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,460	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	30,460	
Output: PR No. of latri rehabilitate	ne stances	ruction and rehabilitati 0 (No planned outputs fund allocation)		0 (No planned outputs fund allocation)	due to no	0 (No planned output allocation)	to no fund	

2011/12

2012/13

Workpla	n Outputs
---------	-----------

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6.	Education						
	No. of latrine stances constructed Non Standard Outputs:	No. of latrine stances 6 (5 stance latrine constructed at Kihura PS, Karuma PS, Kitongozi PS, Kiryandongo BCS PS, Kimyok PS, Runyanya PS,) Non Standard Outputs: No planned outputs due to no fund				20 (Construction of 5 lined pit latrines at D Kyamugenyi BCS, K Yabwengi, Kyamuge No planned output to allocation	riima, iihura, enyi COU)
		allocation Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	76,150
		Donor Dev't	00,000	Donor Dev't	0	Donor Dev't	0
		Total	60,000	Total	0	Total	76,150
	Output: PRDP-Provision of f		,	2000		2000	,
	No. of primary schools receiving furniture	300 (Furniture procure distributed to Kigumba 50, Ndabulye P/S 50, N P/S 50, Kyamugenyi P/ Kakwokwo P/S 50, Ru 50)	200 (Furniture procure distributed to Nyakaba Kyamugenyi P/S, Rur and Alero P/S)	ale P/S,	108 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)		
	Non Standard Outputs:	No planned outputs duallocation	e to no fund			No planned outputs of allocation	lue to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	38,500	Domestic Dev't	21,704	Domestic Dev't	16,200
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	38,500	Total	21,704	Total	16,200
Fu	unction: Secondary Education						
	1. Higher LG Services Output: Secondary Teaching	Comices					
	No. of teaching and non teaching staff paid	192 (Teaching and non teaching staff paid their monthly salary at staff paid their Kibanda SS, Kigumba S.S, Masindi Kibanda SS, Kigumba S.S, Masindi Kibanda SS, I			192 (Teaching and no staff paid their month li Kibanda SS, Kigumb Port S.S and Mutund	nly salary at oa S.S, Masino	
	No. of students sitting O level	160 (Students sitting O	level)	0 (No planned outputs due to no fund allocation)		160 (Students sitting O level)	
	No. of students passing O level	110 (Students passing exams)	O level	0 (No planned outputs due to no fund allocation)		110 (Students passing O level exams)	
	Non Standard Outputs:	No planned outputs du allocation	e to no fund			No planned outputs of allocation	lue to no fund
		Wage Rec't:	375,889	Wage Rec't:	375,888	Wage Rec't:	375,889
		Non Wage Rec't:	486,396	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	862,285	Total	375,888	Total	375,889
	2. Lower Level Services	"(ICE)(IIC)					
	Output: Secondary Capitatio No. of students enrolled in	n(USE)(LLS)		0		0 (No planned output	ts due to no
	USE Non Standard Outputs:	Funds disbursed to second schools	ondary	-		fund allocation) Funds disbursed to se schools	

Vorkplan Output	S					
		2011	/12		2012/13	
UShs Thousand	Outputs (Quantity, Description e		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	439,848	Non Wage Rec't:	448,071
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	439,848	Total	448,071
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	450 (Students enrolled institutions)	l in tertiary	450 (Students enrolled institutions)	l in tertiary	450 (Students enrolle institutions)	d in tertiary
Instructors paid salaries	institutions paid their salary.)	шошпу	institutions paid their salary.)	монину	institutions paid their salary. Travel allowar charges, supplly of go services, medical sup supplies and non food paid. Stationery, prir photocopying, exami- telecommunication, s repairsd and maintair facilitated. Training r newspapers and maga	nces, bank bods and plies, food d supplies a nting and nantion cos ecurity, nance all naterials,
Non Standard Outputs:	No planned outputs du allocation	ue to no fund			No planned outputs d allocation	lue to no fui
	Wage Rec't:	110,553	Wage Rec't:	102,988	Wage Rec't:	110,553
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	158,976
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	110,553	Total	102,988	Total	269,529
unction: Education & Sports I	Management and Inspec	tion				
1. Higher LG Services						
Output: Education Manager	nent Services					
Non Standard Outputs:	Salary paid to Educati oils, lubricants and sta supplied for official w	tionery	I,		Salary paid to Educat oils, lubricants and st supplied for official v Coordinating and sup education activities	ationery vork.
	Wage Rec't:	37,570	Wage Rec't:	0	Wage Rec't:	82,394
	Non Wage Rec't:	5,057	Non Wage Rec't:	15,674	Non Wage Rec't:	10,057
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,627	Total	15,674	Total	92,451
Output: Monitoring and Sup No. of tertiary institutions inspected in quarter	pervision of Primary & 2 (Tertiary institutions		Education 2 (Tertiary institutions	s inspected)	2 (Tertiary institution	is inspected
No. of secondary schools inspected in quarter	4 (Secondary schools supervised)	monitored ar	nd4 (Secondary schools supervised)	monitored a	nd 4 (Secondary schools supervised)	monitored

Work	olan	Output	ts
,, 0 = ==	P	Catpa	

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Ple Outputs (Quantity, De and Location)	
Education						
No. of primary schools inspected in quarter	counselled. Inspection follow ups Ir		73 (Primary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reorts written. Reports disseminated.)		79 (Primary and secondary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reports written. Reports disseminated.)	
No. of inspection reports provided to Council	4 (Inspection reports w	ritten)	4 (Inspection reports w	ritten)	4 (Inspection reports v	vritten)
Non Standard Outputs:	No planned outputs due allocation	e to no fund			No planned outputs du allocation	ie to no fund
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,357	Non Wage Rec't:	5,920	Non Wage Rec't:	8,357
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,357	Total	5,920	Total	8,357
Output: Sports Development	services					
Non Standard Outputs:	 Sports activities organ conducted at Centre, D National levels Sports equipment bou District headquarters 	istrict and			- Sports activities orga conducted at Centre, I National levels - Sports equipment bo District headquarters	District and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	24,829
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	0	Total	24,829

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

Total	57,634	Total	106,715	Total	52,865
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,813
Non Wage Rec't:	32,960	Non Wage Rec't:	92,819	Non Wage Rec't:	1,865
Wage Rec't:	24,674	Wage Rec't:	13,896	Wage Rec't:	37,187
Ionitored.				Monitored.	

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.

All roads and works office staff

paid their monthly salary at the

All road works executed as per

Equipments' Maintenance Plan

4 Quarterly progress reports produced. Annual District Road

District headquarter.

headquarter.

Workplan.

1 Annual Road workplan

Generated at the District

Vorkplan Output s	5							
		201	1/12		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)			
a. Roads and Eng	ineering							
	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	5,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	5,000		
Output: PRDP-District and O	Community Access Road	d Maintena	nce					
No. of Bridges Repaired	0		0		0 (No planned output fund allocation)	s due to no		
Length in Km of District roads maintained.	18 (Mutunda-Kawiti k 13km Section; Kigum Apodorwa-Mboira Ros 5km)	ba-	25 (All Mutunda-Kawiti Kimogoro 13km Section; Kigumba- Apodorwa-Mboira Road section 5km completed and completion of the rehabilitation of kaduku-atura done)		Akiiba 10km; Retention Payments FY2011/12 and outst	Akiiba 10km; Retention Payments to works in FY2011/12 and outstanding payments on tecwa-kanywamaizi		
Lengths in km of community access roads maintained	0 ()		0 (No planned outputs fund allocation)	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		
Non Standard Outputs:	No planned outputs du allocation	e to no fund	l		No planned outputs d allocation	ue to no fui		
	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:	405,224		
	Domestic Dev't	403,529	Domestic Dev't	321,684	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	403,529	Total	321,684	Total	405,224		
2. Lower Level Services	D. IM. A	g).						
Output: Community Access I No of bottle necks removed from CARs	()	5)	0		4 (Kigumba Sub-cour Kiryandongo Sub-cour Sub-County; Masindi county;)	ınty; Mutun		
Non Standard Outputs:	Routine maintenance of District Roads and Per maintenance of 11km Kiryandongo- Mpumw section using Road Fu mechanised routine ma Masindi Port-Kimengo	iodic of ve road nd; and aintenance of Noad			Disbursement of Con Access Roads funds f the Four Sub-counties Sub-county; Kiryando county; Mutunda Sub Masindi Port Sub-cou	from URF to s (Kigumba ongo Sub- o-County; unty;)		
	Opening of 11km of C Access Roads on Kitw Road -4km in Kiryand Kimyoka- Kikaito-5kn Port Sub-County and I Mpumwe-2km in Kigu County	ommunity anga- Opok ongo S/C, n in Masind Kyeganywa-	i		Routine maintenance District Roads and Pe maintenance of 16km Apodorwa-Mboira ro using Road Fund;	eriodic of Kigumb		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	437,208	Non Wage Rec't:	417,946	Non Wage Rec't:	0		
	Domestic Dev't	34,000	Domestic Dev't	8,500	Domestic Dev't	75,927		
	D D (D D (:	^	D D /			

Donor Dev't

Total

0

426,446

Donor Dev't

Total

0

75,927

Donor Dev't

Total

471,208

Workplan	n Outputs
----------	-----------

			2011			2012/13	
U.	Shs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, Do and Location)	
. Roads a					·		
Output: Urban ı	inpaved road	ls Maintenance (LLS)					
Length in Km of unpaved roads p maintained		0		0		0 (No planned output fund allocation)	due to no
Length in Km of unpaved roads ro maintained	outinely	0		0		13 (Disbursement of Town councils of Bw Kigumba and Kiryan	eyale, dongo)
Non Standard O	utputs:					No planned output du allocation	ie to no fund
		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	480,689
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	480,689
Output: District	Roads Main	tainence (URF)					,
No. of bridges m	aintained	0		0		0 (No planned output fund allocation)	due to no
Length in Km of roads periodicall maintained		12 (4 Kms in each of thre Councils of Kiryandongo and Kigumba maintained	, Bweyale	0	17 (Kigumba- Apodorwa road section)		
Length in Km of roads routinely n		264 (Routine Maintenance 264.4km of District Road Periodic Maintenance of Nyakarongo - Kiryandong section of 12km, Kigumb Apodorwa Road Section, Uganda Road Fund; Periodiantainance of 6km on Masindi-Port under LGM Completion/Payment of E Periodic Maintenance wo Both LGMSD and URF) (FY2010/11.)	go Road a- Under odic Kimengo- SD Balance of rks (under			289 (Routine Mainter 288.8km of District F	
Non Standard O	utputs:					Periodic Maintenance Kigumba- Apodorwa	
		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	389,727
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	389,727
Output: Multi se	ectoral Trans	sfers to Lower Local Gove	rnments				
	utputs:						
Non Standard O		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	37,934
Non Standard O			0	Non Wage Rec't:	0	Non Wage Rec't:	49,836
Non Standard O		Non Wage Rec't:	U		0		
Non Standard O		Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	74,000
Non Standard O		ů.		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	74,000 0
Non Standard O		Domestic Dev't	0				
Non Standard O	ases	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
3. Capital Purch		Domestic Dev't Donor Dev't	0 0 0	Donor Dev't	0	Donor Dev't	0

Work	olan	Outi	outs
, , , ,			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Roads and Eng	gineering						
roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs:	fund allocation) 11 (Tecwa- Kanywama No planned outputs du		fund allocation) 5 (5 kms of Tecwa-Ka Fully rehabilitated)	anywamaizi	fund allocation) 0 (No planned outputs fund allocation) No planned outputs de		
	allocation				allocation	0	
	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	176,000	Domestic Dev't	116,423	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Function: District Engineering	Total	176,000	Total	116,423	Total	0	
1. Higher LG Services	Services						
Output: Buildings Maintena	ince						
Non Standard Outputs:	Approval of Building properties in Spection of Private desites in Up-coming Rucentres/Town Councils	evelopers' ral Growth			Salaries paid to staff. Building plans and in Private developers' sit coming Rural Growth Councils	spection of es in Up-	
	Supervision of the con the New Administration Supervision and Docum	n Block. mentation of	:		Supervision of the construct the New Administration Blo building projects in Lower I		
	Building projects impl the District and the Lo Governments	•			Governments.		
	Wage Rec't:	2,973	Wage Rec't:	0	Wage Rec't:	5,097	
	Non Wage Rec't:	5,220	Non Wage Rec't:	1,554	Non Wage Rec't:	12,415	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,193	Total	1,554	Total	17,512	
Output: Vehicle Maintenan	ce						
Non Standard Outputs:	To maintain and repair fleet to ensure the fleet working condition.	is in good			Salaries paid to staff. and repair the district the fleet is in good we condition.	fleet to ensure	
	Supervise purchase of vehicle and departmen mototcycles.		1		Supervise purchase of vehicle and department mototcycles.		
	Wage Rec't:	3,281	Wage Rec't:	0	Wage Rec't:	13,969	
	Non Wage Rec't:	1,388	Non Wage Rec't:	454	Non Wage Rec't:	7,544	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,669	Total	454	Total	21,513	
Output: Electrical Installati	ons/Repairs						
Non Standard Outputs:	Inspection of Governmenthat are due for Electric Installations/or Repairs	cal	gs		No planned outputs deallocation	ue to no fund	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	2,340	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Vorkplan Outputs	5						
		2011	/12		2012/13		
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	2,340	Total	0	
Output: Electrical Inspection	ıs						
Non Standard Outputs:	No planned outputs du allocation	e to no fund			Monitoring all new co projects are adequately the installed lightening tested.	y wired and	
	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:	3,029	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,029	
. Water							
nction: Rural Water Supply a	nd Sanitation						
1. Higher LG Services							
Output: Operation of the Dis	trict Water Office						
	2 DWO motorcycles m DWO administrative of They include: stationer cartridges, internet sub photocopying & binding repair of computer. UN activities implemented	osts met. y, printer scription, ng costs,			Petty office expenditu Fuel for supervision o projects supplied. Med met. Protective wear provid	f DWO dical expen	
	Wage Rec't:	13,860	Wage Rec't:	13,860	Wage Rec't:	16,536	
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,971	
	Domestic Dev't	8,000	Domestic Dev't	7,828	Domestic Dev't	16,180	
	Donor Dev't	46,333	Donor Dev't	0	Donor Dev't	0	
	Total	69,193	Total	21,688	Total	34,687	
Output: PRDP-Operation of	District Water Office					<u> </u>	
No. of water facility user committees trained Non Standard Outputs:	0	er Office			8 (WUC established, f and trained to manage constructed water sour Lavorongoro B, Kimo Isunga PS, Kirongolo Nyama-manono, Kital Mirima-gaspa road.) PRDP projects monito	e newly rces at: goro PS, A, Mombi, eba and	
	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	4,841	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,841	
Output: Supervision, monitor						-7	
No. of supervision visits during and after construction	40 (Construction sites at village level, supervised at: Karungu II, Kimogoro, Teyago,		32 (Construction sites at village level, supervised at: Alila, Karungu II, Kimogoro, Teyago, Nanda B, Mboira I,		41 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni. Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduk		

Alarotinga, Katuugo, Rwenkunyi, III, Kawiti, Kasanja B, Alero A,

Katuugo, Rwenkunyi, Kabonyi,

Workplan Outputs

	2011		2012/13
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Water			
	Kyembera, Kiruuli, Kinyonga, Kaduku I, Kifuruta I, Kyamutesweka, Okwece, Kigengere, Kiryanseeka, Kyesimbwa, Bunyama, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Kisunga I, Funguamacho, Kyamugenyi, Kyakibanga, Kaduku I central, Kimogoro, Wakisanyi PS, Kinyomozi-makurukuru, Kapundokaikya, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	III villages.)	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 a PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)
o. of sources tested for rater quality	(No planned output)	0 (No planned output, activity included in drilling costs of new boreholes.)	23 (A laboratory report produced for water samples from new boreholes to brilled 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, Nyamamanono, Kitaleba, Mirima-gaspa road.)
to. of Mandatory Public otices displayed with nancial information release and expenditure)	0 (Notices placed at district headquarter notice boards)	0 (No planned output, activity done by office of CAO.)	e 0 (Output to be made by office of CAO)
No. of water points tested for quality	18 (A laboratory report produced for water samples from the following boreholes: Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, Kyembera, Kiruuli, Kinyonga, Kaduku I, Kifuruta I, Kyamutesweka, Okwece, Kigengere and Kiryanseeka.)	19 (A laboratory report produced for water samples from the following boreholes: Alila, Karung II, Kimogoro, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, Kyembera, Kiruuli, Kinyonga, Kaduku I, Kifuruta I, Kyamutesweka, Okweckigengere and Kiryanseeka.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee meetings held. Location: District Headquarters.)	3 (DWSCC meeting . Venue: district headquarters.)	4 (Quarterly DWSCC meetings held, district level.)
Non Standard Outputs:	1 district inter sub county advocacy meeting held; Quarterly extension staff meetings held; Monthly reports on borehole functionality submitted to District Water Office by HPMs; Water quality test reagents procured Consultations and submissions made to MWE		1 district-inter sub county advocacy meeting held, 2 extension workers meeting held, Random samples of water tested for quality.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Workplan	Outputs
----------	----------------

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpoond June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,100
	Domestic Dev't	26,249	Domestic Dev't	24,776	Domestic Dev't	15,003
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,749	Total	24,776	Total	16,103
Output: Support for O&M o	f district water and sanit	ation				
No. of water points rehabilitated	0 (No planned output defund allocation)	ue to no	0 (No planned output)		0 (Only boreholes wit requirements are plan rehabilitation. See the rehabilitation list.)	ned for
% of rural water point sources functional (Gravity Flow Scheme)	0 (No planned output)		0 (No planned output)		0 (No gravity flow sch district, output not ap	
No. of public sanitation sites rehabilitated	0 (No planned output)		0 (No planned output)		0 (No planned output fund allocation)	due to no
% of rural water point sources functional (Shallow Wells)	0 (No planned output)		0 (No planned output)		75 (District-wide fund	ctionality)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output)		0 (No planned output)		0 (No planned output fund allocation)	due to no
Non Standard Outputs:	None				2 handpump tool boxe printer and a filing ca	
	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:	10,073
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,344
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	17,417
Output: Promotion of Comm	nunity Based Managemer	nt, Sanitati	on and Hygiene			
No. of water user committees formed.	kaikya, Rwabigwara (K	ces at: Teyago, arotinga, Cabonyi, yonga, e, , Kisunga III ge, genyi, central, PS, a, Kapundo izibu PS),	36 (WUCs established f management of new and rehabilitated water sour Karungu II, Kimogoro, Nanda B, Mboira I, Ala Katuugo, Rwenkunyi, K Kyembera, Kiruuli, Kin Kaduku I, Kifuruta I, Kyamutesweka, Okwec Kigengere, Kiryanseeka Kyesimbwa, Bunyama, Mombi, Dyang, Mahon Masamba, Kisunga I, Funguamacho, Kyamug Kyakibanga, Kaduku I o Kimogoro, Kimyoka, K Nyakasenyi, Kisekura, I (Kizibu PS), Jeeja I, Kis Kiruuli and Kifuruta III	d ces at: Teyago, rotinga, Cabonyi, yonga, e, , Kisunga II, ge, enyi, central, inyomozi- Rwabigwar sura, Isunga	Ogengo PS, Bunyama Kisunga I, Kisunga II, Dyang, Mahonge, Ma Funguamacho, Nying Labokehanga and Ope a	pilitated wate Nyabiiso- Kirwala PS, ndo, Kaduku Kawiti, Waibango, kisanyi Kikunya- church, Ndabulye PS t, Kyesimbwa Mombi, tsamba, a II,
No. of water and Sanitation promotional events undertaken	1 (Sanitation week celel Venue: Diima Parish.)	brated.	1 (Sanitation week celel Kaduku II in Masindi P County.)		0 (Planned under pror hygiene and sanitation	

Workplan Outputs

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. Of Water User Committee members trained	of new and rehabilitate facilities at: Karungu II Teyago, Canokela, Mba Alarotinga, Katuugo, R Kabonyi, Kyembera, K Kinyonga, Kaduku I, K Kyamutesweka, Okwec Kigengere, Kiryanseek: Kyesimbwa, Bunyama, Mombi, Dyang, Mahor Masamba, Kisunga I, Funguamacho, Kyamu, Kyakibanga, Kaduku I Kimogoro, Wakisanyi Kinyomozi-makurukur kaikya, Rwabigwara (K	d water Kimogoro, Kimogoro, Kimogoro, Kimogoro, Kimogoro, Kimogoro, Kifuruta I, Kifuruta I, Kisunga II, Noge, Kisunga II, Kigenyi, Central, PS, U, Kapundo- Kizibu PS),	Mombi, Dyang, Mahon Masamba, Kisunga I, Funguamacho, Kyamu Kyakibanga, Kaduku I Kimogoro, Kimyoka, I Nyakasenyi, Kisekura,	d water I, Kimogoro, Dira I, Rwenkunyi, Ciruuli, Kifuruta I, Dee, a, , Kisunga II, nge, genyi, central, Kinyomozi- Rwabigwara, Isunga	O&M of newly constr rehabilitated water sov villages of: Nyabiiso-I Nyabukoni, Kirwala F ndooyo, Kapundo, Ka Kaduku III, Kawiti, K Alero A, Waibango, K Atura, Wakisanyi kiú hill, Kikunya-kambeij church, Kitukuza, Kig Ndabulye PS, Ogengo Bunyama, Kyesimbwa Kisunga II, Mombi, D Mahonge, Masamba,	ucted and urces in the kabarole, PS, Tecwa duku PS, Tit asanja B, kaduku II- unyi, Kaduku a, Rwenkuny tengere, PS, a, Kisunga I, tyang, a II,
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	218 (16 home improved campaigns held in villa Masindi Port and Mutu counties counties. 200 messages and 2 talkshot radio.)	ges of inda sub spot	219 (16 home improve campaigns held in villa Masindi Port and Mutt counties counties. 200 messages and 3 talksho radio.)	nges of unda sub spot	2 (Radio talkshows he	eld.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned outputs)		0 (No planned output)		0 (No planned output fund allocation)	due to no
Non Standard Outputs:	2 baseline surveys for s conducted in each of 30 that are to benefit from	6 villages			Pre-intervention advocabeld in each of the bervillage.	
	facility; Post construction supposelected 36 WUCs				Post-construction supp	port to WUC
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	18,560	Non Wage Rec't:	0
	Domestic Dev't	4,123	Domestic Dev't	4,123	Domestic Dev't	7,502
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 P	Total	25,123	Total	22,683	Total	7,502
Output: Promotion of Sanita Non Standard Outputs:	No planned output due allocation	to no fund			Community-led total simplemented. Sanitation week celeb	
	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:	21,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vorkplan Output	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Water						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	ů.	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,200
3. Capital Purchases						,
Output: Buildings & Other S	Structures (Administrati	ve)				
Non Standard Outputs:	Water office department constructed.	nt			No planned output due allocation	e to no fund
	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	50,000	Domestic Dev't	49,994	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	49,994	Total	0
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	One 125 CC Motorcyc (to support the activitie County Water Officer)	es for trhe			Department motorcycl	es maintain
	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	13,500	Domestic Dev't	14,402	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,500	Total	14,402	Total	3,000
Output: Office and IT Equip	oment (including Softwa	re)				
Non Standard Outputs:	No planned output due allocation	to no fund			Office computer system (antivirus softwares, sy and updates); Monthly internet servi-	ystem repair
	Wage Rec't:	0	Wage Rec't:	0	•	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	1 water quality test kit (part of LGMSD fund) Submersible pump mo Kiryandongo PWS pro	; rtar for			One GPS receiver proc	eured.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,500	Domestic Dev't	0	Domestic Dev't	3,000
	D D //		D D (D D (0

0

0

 $Donor\ Dev't$

Total

 $Donor\ Dev't$

Total

0

17,500

0

3,000

Output: Other Capital

Donor Dev't

Total

Wol	rkpl	lan (Outp	uts

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	Compliant contractors retention money after e liability period and finicertification of work; unpaid works for FY 2 paid; Boreholes for rehabilita 2011/2012 assessed	and of defect al 010/2011	s		5% retention money n contractors on success of defects liability per	ful completio
	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	23,000	Domestic Dev't	21,859	Domestic Dev't	21,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,000	Total	21,859	Total	21,000
Output: Shallow well constr	ruction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Shallow wells construillage level at: Kisung II, Mahonge, Masamba Funguamacho and Mon	a I, Kisunga , Dyanga,	0 (Hydrogeological sur construction carried ov 2012/13.)		12 (Shallow wells con villages of Bunyama, Kisunga I, Kisunga II, Dyang, Mahonge, Ma Funguamacho, Nyinga Labokehanga and Opo None	Kyesimbwa, Mombi, samba, a II,
Non Standard Outputs:	None					
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:		0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:	Wage Rec't:		· ·		_	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 59,500	Non Wage Rec't: Domestic Dev't	0 6,300	Non Wage Rec't: Domestic Dev't	0 90,024
Non Standard Outputs: Output: PRDP-Shallow wel	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 59,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,300 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 90,024 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 59,500 0 59,500	Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,300 0 6,300 eveys done,	Non Wage Rec't: Domestic Dev't Donor Dev't	0 90,024 0 90,024
Output: PRDP-Shallow well No. of shallow wells constructed (hand dug, hand augured, motorised	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I construction 2 (Shallow wells construillage level at: Kyesin	0 59,500 0 59,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Hydrogeological sur construction carried ov	0 6,300 0 6,300 eveys done,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No planned output	0 90,024 0 90,024 in FY
Output: PRDP-Shallow wel No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I construction 2 (Shallow wells construillage level at: Kyesin Bunyama.)	0 59,500 0 59,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Hydrogeological sur construction carried ov	0 6,300 0 6,300 eveys done,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No planned output 2012/13.)	0 90,024 0 90,024 in FY
Output: PRDP-Shallow wel No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I construction 2 (Shallow wells construilage level at: Kyesin Bunyama.) None	59,500 0 59,500 ructed at abwa and	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Hydrogeological sur construction carried ov 2012/13.)	0 6,300 0 6,300 eveys done,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No planned output 2012/13.) No planned output du allocation	0 90,024 0 90,024 in FY
Output: PRDP-Shallow wel No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I construction 2 (Shallow wells construillage level at: Kyesin Bunyama.) None Wage Rec't:	0 59,500 0 59,500 ructed at abwa and	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Hydrogeological sur construction carried ov 2012/13.) Wage Rec't:	0 6,300 0 6,300 eveys done, ever to FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No planned output 2012/13.) No planned output du allocation Wage Rec't:	0 90,024 0 90,024 in FY
Output: PRDP-Shallow wel No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I construction 2 (Shallow wells construillage level at: Kyesin Bunyama.) None Wage Rec't: Non Wage Rec't:	0 59,500 0 59,500 ructed at abwa and	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Hydrogeological sur construction carried ov 2012/13.) Wage Rec't: Non Wage Rec't:	0 6,300 0 6,300 eveys done, ver to FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No planned output 2012/13.) No planned output du allocation Wage Rec't: Non Wage Rec't:	0 90,024 0 90,024 in FY

drilled (hand pump, motorised)

of the water-strife villages of Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Kigengere and Kiryanseeka villages.)

Location: Karungu II, Kimogoro B, villages of: Nyabiiso-kabarole, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Katuugo, Kyamutesweka, Okwece, Kyamutesweka, Okwece, Kigengere Kaduku III, Kawiti, Kasanja B, and Kiryanseeka villages.)

Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, 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.)

Work	olan	Outi	outs
, , , ,			

			2011			2012/1	
	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, and Location)	
b.	Water						
	No. of deep boreholes ehabilitated	13 (13 boreholes overhau Location: Kyamugenyi, Ki Wakisanyi PS, Kinyomozi makurukuru, Kapundo-kai Rwabigwara (Kizibu PS), Kaduku I central, Kisura, Kifuruta III, Kiruuli and Kyakibanga)	imogoro, i- ikya, Jeeja I,	13 (Boreholes overhau Kyamugenyi, Kimogor Kinyomozi-Nyakaseny PS, Rwabigwara (Kizi I, Kaduku I central, Ki Kifuruta III, Kiruuli an Kyakibanga villages)	ro, Kimyoka, vi, Kisekura bu PS), Jeeja sura, Isunga,	Kikunya_kambeija church, Kitukuza, l	, Rwenkunyi Kigengere,
N	Non Standard Outputs:	Unpaid work for FY 2010, paid; Boreholes to rehabilitated				Boreholes for rehability 2013/14 assessed.	oilitation in FY
		FY 2012/2013 assessed.					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't 3	311,066	Domestic Dev't	293,296	Domestic Dev't	387,749
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	34,111
_			311,066	Total	293,296	Total	421,860
o	utput: PRDP-Borehole dri	_					
d	No. of deep boreholes rilled (hand pump, notorised)	7 (7 Deep boreholes drilled the water-strife villages of Kyembera, Kinyonga, Kab Kiruuli, Kaduku I, Kifurut Rwenkunyi. Unspent balan spent. Bank account main	eonyi, ta I and nces	Kyembera, Kabonyi, k Kaduku I, Kifuruta I, I Rwenkunyi villages.)	Kiruuli,	8 (Deep boreholes ovillages of Lavoron Kimogoro PS, Isun A, Mombi, Nyama-Kitaleba and Mirin	goro B, ga PS, Kirongol -manono,
	No. of deep boreholes ehabilitated	(No planned output)		0 (No planned output)		0 (No planned outp 2012/13.)	out in FY
N	Non Standard Outputs:	None				No planned output allocation	due to no fund
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't 1	181,412	Domestic Dev't	137,859	Domestic Dev't	164,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			181,412	Total	137,859	Total	164,000
	ction: Urban Water Supply	and Sanitation					
_	. Higher LG Services						
N	utput: Water production and to the water quality tests onducted	20 (Water quality tests cor	nducted)	10 (Water quality tests	conducted)	0 (No planned outp	out due to no
	Volume of water produced	0 (No planned outputs due fund allocation)	e to no	0 (No planned output)		0 (No planned outp	out due to no
N	Non Standard Outputs:	Fuel supplied to run gener pump house	ator at			Fuel supplied to run pump house	n generator at
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,000	Non Wage Rec't:	10,700	Non Wage Rec't:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,000	Total	10,700	Total	10,000
o	utput: Support for O&M	of urban water facilities					
	No. of new connections nade to existing schemes	0 (No planned outputs due fund allocation)	e to no	0 (No planned output)		10 (New extentions Bweyale Town Cou	

Workp	olan	Outpu	its
-------	------	-------	-----

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl. Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	Repairs on pipeline made Faulty meters replaced	de;			No planned output du allocation	e to no fund
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,042	Non Wage Rec't:	4,022	Non Wage Rec't:	14,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,042	Total	4,022	Total	14,000
Natural Resourc	es					
unction: Natural Resources M	anagement					
1. Higher LG Services						
Output: District Natural Res	ource Management					
Non Standard Outputs:	Technical staff paid the salary at the District her Field activities monitor Stationery, printing and photocopying facilitated lubricants and oil suppl	adquarter. ed. l d. Fuel,			Field activities monitor Stationery, printing an photocopying facilitat lubricants and oil supp meetinds conducted.	nd ed. Fuel,
	Wage Rec't:	22,705	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,594	Non Wage Rec't:	281	Non Wage Rec't:	3,026
	Domestic Dev't	321	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,620	Total	281	Total	3,026
Output: Training in forestry	management (Fuel Savi	ng Techno	logy, Water Shed Manag	ement)		
No. of community members trained (Men and Women) in forestry management	0 (No planned outputs of fund allocation)	due to no	0 (No output.)		0 (No planned output fund allocation)	due to no
No. of Agro forestry Demonstrations	4 (Communities trained saving technology in M Kiryandongo Sub Cour	utunda and			0 (No planned output fund allocation)	due to no
Non Standard Outputs:	No planned outputs due allocation	-	l		No planned output due allocation	e to no fund
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	2 (Communities sensitis forestry regulation issue Kiryandongo and Mutu counties focussing on L Reserve)	es in nda Sub	0 (No planned output.)		2 (local forest reserves forests inspected.)	s and other
Non Standard Outputs:	No planned outputs due allocation	e to no fund	I		No planned outputs du allocation	ue to no fun
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	7,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	D D //		D D /:		D D /:	

Donor Dev't

0

 $Donor\ Dev't$

0

 $Donor\, Dev't$

0

Workplan Outputs

		201	1/12		2012/13		
Approved Budget, Planned Outputs by Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)					
Natural Resourc	res						
	Total	1,000	Total	0	Total	7,200	
Output: Community Trainin	g in Wetland managemen	nt					
No. of Water Shed Management Committees formulated	0 (No planned outputs of fund allocation)	lue to no	0 (No planned output du fund allocations.)	e to no	0 (no planned out puts fund allocation.)	s due to no	
Non Standard Outputs:	Communities sensitised management in Mutund Kigumba Sub counties		d		protection of wetland and Kigumba Sub cou		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,010	Non Wage Rec't:	845	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,010	Total	845	Total	0	
Output: River Bank and We	tland Restoration	· · · · · · · · · · · · · · · · · · ·					
Area (Ha) of Wetlands demarcated and restored	1 (Hectares of wetlands demarcated 0 (No pla and restored in Mutunda and Kigumba Sub counties)		d 0 (No planned output.)		0 (No planned output due to no fund allocation)		
No. of Wetland Action Plans and regulations developed	0 (No planned outputs due to no fund allocation) 0 (No planned output due to no fund allocations.)		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			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	0	
Output: Stakeholder Environ	nmental Training and Se	nsitisation					
No. of community women and men trained in ENR monitoring	4 (Communities sensitis environment issues in Migumba and Kiryando counties)	Mutunda, ngo Sub	13 (Women and men tra	ined)	8 (Environment comm District and LLG staff stakeholders trained at on environment act, p related legislationin m kigumba kiryandongo mutunda,)	and and sensitized olicies and asindiport, and	
Non Standard Outputs:	No planned outputs due to no fund allocation				No planned outputs due to no fun allocation		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,166	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	31,505	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	1,000	Total	39,671	
Output: Monitoring and Eva	lluation of Environmenta	l Complia	nce				
No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring for environment compli conducted in Masindi I Mutunda, Kigumba and Kiryandongo Sub count	ance Port,		2 (environmentally sensive areas in masindiport and mutunda S/Cs monitored.)		in 0 (no planned out put due to no fund allocation.)	
Non Standard Outputs:	No planned outputs due allocation	to no fund	I		No planned outputs du allocation	ue to no fund	

		201	1/12		2012/13	
UShs Thousand	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)	
. Natural Resour	ces					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,632	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	2,632	Total	0
settled within FY	fund allocation)	0 (No planned outputs due to no fund allocation) 2 (Building plans Inspected, 5 building plans approved, 2 land conflicts resolved in bweyale t/c well as kiryandongo, masindi po and mutunda s/cs.)		veyale t/c as	planned. Land dispute on site construction in mutunda, masindi por ,kiryandongo and kigu subcounties. Surveyin valuation and titling o whole district facilitat mutunda, kiryandongo and kigumba subcoun	spected in t imba g, titling, f land in the ed in masindip
Non Standard Outputs:	No planned outputs due allocation	e to no func	l		physical planning of a trading centre carried and lease managemen	out. Tittlin
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,923
	Non Wage Rec't:	0	Non Wage Rec't:	2,193	Non Wage Rec't:	7,345
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,193	Total	26,268

2. Lower Level Servic	es
-----------------------	----

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,680	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	8,680	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: No planned outp

No planned outputs due to no fund

allocation

Physical Planning equipments like GPS, Computer, Planning Softwares and physical planning of Apodorwa Trading centre done.

Total	0	Total	0	Total	17,105	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,105	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

9. Community Based Services

Function: Community Mobilisation and Empowerment

^{1.} Higher LG Services

Workplan Outputs

		2011/12					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Community Bas	ed Services						
Output: Operation of the C	ommunity Based Sevices	Departmen	it				
Non Standard Outputs:	Staff salaries paid at the Headquarter and Sub C Stationery, fuel, oils are supplied for activity implementation and su CDD funds disbursed to CDD activities monito funds spent	Counties. ad lubricants pervision. to groups.			Staff salaries paid at the district HQ and lower local Governments. Stationery, fuel, Oills and Lubricants suplied for activity implimentation and supervision . Communities moblised , supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs.		
	Wage Rec't:	60,034	Wage Rec't:	36,888	Wage Rec't:	60,034	
	Non Wage Rec't:	0	Non Wage Rec't:	905	Non Wage Rec't:	13,106	
	Domestic Dev't	130,647	Domestic Dev't	103,792	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	190,681	Total	141,585	Total	73,140	
Output: Probation and Wel	fare Support						
No. of children settled	0 (No planned outputs fund allocation)	due to no	0 (No planned outputs fund allocation.)	institutions)		appropriate	
Non Standard Outputs:	No planned outputs du allocation	e to no fund			Child and Family case follow ups made.	es settled and	
	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:	1,940	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,940	
Output: Social Rehabilitation Non Standard Outputs:	n Services Special grant disbursed to PWD groups. PWDs issues integrated in Planning. Activities for PWDs monitored				special grant planning meetings conducted. Special grant disburs to pwds. Beneficiary groups monitored and supervised.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,716	Non Wage Rec't:	1,200	Non Wage Rec't:	31,957	
	Domestic Dev't	0	Domestic Dev't	13,916	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,716	Total	15,116	Total	31,957	
Output: Community Develo	pment Services (HLG)						
No. of Active Community Development Workers	7 (Stationery, fuel, oils small office equipment Community mobilisati travel and monitoring the Motorcycle procured)	supplied.	0 (No funds was realist planned activities.)	sed for	5 (No. of active community Development workers)		
Non Standard Outputs:	No planned output due allocation	to no fund			procured motorcyle for mobilisation and field CDOs paid salary. CE monitored.	monitoring,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,591	
	Non Wage Rec't:	17,938	Non Wage Rec't:	169	Non Wage Rec't:	17,462	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,826	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,938	Total	169	Total	31,879	

Work	plan	Out	puts
11011	himi	O GE	o ca co

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Base	ed Services						
Output: Adult Learning							
No. FAL Learners Trained	1		knowledge and skills of Adult Learners. The tra	20 (20 FAL instructors trained basic knowledge and skills of facilitating Adult Learners. The training took 2days at the district headquarters)		ic 20 (FAL instructors trained at the g district HQt on how to facilitate FAL classes.fuel and stationery procured.)	
Non Standard Outputs:	FAL review meeting co Sub county level. FAL a procured at the District headquarters. FAL class district monitored.	materials			FAL review meetings subcounty level,fFAL procured,FAL classes and supervised.Setting administered FAL exa	materails monitored g and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,837	Non Wage Rec't:	1,953	Non Wage Rec't:	16,781	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,837	Total	1,953	Total	16,781	
Output: Gender Mainstream	ing						
Non Standard Outputs:	-Community Dialogue of District Headquarters - Womens day celebrate	rters based violence co			community dialouges based violence conduc International womens celebrated.	nducted. nens day	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,943	Non Wage Rec't:	2,000	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,943	Total	2,000	Total	3,000	
Output: Children and Youth	Services						
No. of children cases (Juveniles) handled and settled	15 (Juveniles handled a	and settled.)	2 (2 Juveniles setled in Ihungu Remand Home.)		15 (15 juveniles cases handled a settled at Ihungu remand home.)		
Non Standard Outputs:	No planned output due allocation	to no fund			No planned output due allocation	e to no fund	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,472	Non Wage Rec't:	506	Non Wage Rec't:	1,471	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,472	Total	506	Total	1,471	
Output: Support to Youth Co	ouncils						
No. of Youth councils supported	4 (Youth Councils supported at the District Headquarters)		e 1 (One District youth council meeting supported at district headquarters.)		4 (youth council suported at distri Headquarters)		
Non Standard Outputs:	No planned outputs due allocation	to no fund	•		No planned outputs du allocation	ie to no fun	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,472	Non Wage Rec't:	781	Non Wage Rec't:	1,472	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,472	Total	781			

2011/12

2012/13

orkplan Output							
		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community			0 (No planned outputs d fund allocation)	ue to no	0 (No planned output fund allocation)	due to no	
Non Standard Outputs:	District council for disa meetings conducted	ability			District council for dis meetings conducted.	sability	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,472	Non Wage Rec't:	445	Non Wage Rec't:	1,471	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,472	Total	445	Total	1,471	
Output: Work based inspecti	ons						
Non Standard Outputs:	No planned output due allocation	to no fund			Work places inspected	l.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Reprentation on Wo	men's Councils						
No. of women councils supported	0 (No planned output due to no fund allocation)		1 (One District women council and one women's day preparatory meeting were supported.)		d 0 (No planned output due to no fund allocation)		
Non Standard Outputs:	No planned output due allocation	to no fund	3	women council suppor group supported.	women council supported.women's group supported.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	174	Non Wage Rec't:	2,943	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	174	Total	2,943	
2. Lower Level Services							
Output: Community Develop	ment Services for LLGs	(LLS)					
Non Standard Outputs:	Community development staff at sub county level facilitated				Community Development Staffs : subcounty facilitated to conduct community mobilisation.CDD tansfered to LLG		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,962	Non Wage Rec't:	964	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	73,501	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

ъ	
Page	13

Non Standard Outputs:

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

19,972

48,902

0

0

Workplan	Outputs
----------	----------------

		201	2012/13				
UShs Thou		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)		
. Community E	Based Services						
	Total	0	Total	0	Total	68,874	
0. Planning							
Function: Local Governme	ent Planning Services						
1. Higher LG Services							
Output: Management o	f the District Planning Office	•					
Non Standard Outputs:	Planning Unit staff pa monthly salary at the I headquarter. Printing, photocopying, commu welfare & entertainme facilitated. Fuel & lubs supplied. Computors, & other office equipm	District stationery, nication, nt all ricants photocopiers			Planning Unit staff parmonthly salary at the headquarter. Printing photocopying, commwelfare & entertainment facilitated. Fuel, oils supplied. Computors, & other office equipm Vehicle procured and	District , stationery, unication, ent all & lubricants photocopiers nent serviced.	
	Wage Rec't:	27,863	Wage Rec't:	25,584	Wage Rec't:	38,842	
	Non Wage Rec't:	19,100	Non Wage Rec't:	4,846	Non Wage Rec't:	17,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,963	Total	30,430	Total	156,142	
Output: District Planni	ng					<u>-</u>	
No of qualified staff in t Unit	he 2 (Unit staffed with que Population Officer and		0 (No planned output) st)		3 (Critical established posts fo planning unit saff filled)		
No of Minutes of TPC meetings	Yes (DTPC minutes p	Yes (DTPC minutes produced)			12 (Reviewed and approved D minutes)		
No of minutes of Counc meetings with relevant resolutions	il Yes (Council meetings	s held)	0 (No planned output)		6 (Reviewd and approved Couminutes)		
Non Standard Outputs:	2 sets of furniture for Cand Population Office				No planned output du allocation	e to no fund	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	2,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.94.9.3.3.3	Total	1,500	Total	0	Total	2,400	
Output: Statistical data Non Standard Outputs:	Scope of social econor data collected, process disseminated to guide Fuel, lubricants & stat	Scope of social economic statistica data collected, processed and disseminated to guide planning. Fuel, lubricants & stationery supplied to support statistical			Printing, stationery, p communication, well entertainment all faci oils & lubricants supp economic statistical d processed and dissem guide planning. Smal equipment purchased	fare & litated. Fuel, blied. Social lata collected inated to I office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,835	Non Wage Rec't:	2,764	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,835	Total	2,764	Total	10,000	

Work	olan	Outi	outs
, , , ,			

	201	2012/13	
UShs Thousand	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			

10. Planning

Output: Demographic data collection

Non Standard Outputs:

Salary paid to Population Officer. Fuel, lubricants, stationery, small office equipment, welfare and entertainment and related items all facilitated at the District headquarter. Popularisation of population policy, Preparation of the population action plan, data collection, sensitation and training on population issues at District and Sub county levels facilitated.

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.

Wage Rec't:	4,693	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,479	Non Wage Rec't:	640	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9 172	Total	640	Total	10 000

Output: Project Formulation

Non Standard Outputs:

2 Concept papers and 2 project proposals prepared.

Concept papers and project proposals prepared. Needs identified and LLGs followed up. LRDP Parish and Sub County Sub projects funded

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,711
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	31,711

Output: Development Planning

Non Standard Outputs:

Technical support on development planning provided to 4 Sub Counties and 3 Town Councils. 5 programme workplans, 1 DDP, 1 BFP & related planning documents prepared. 1 Quarterly performance reports prepared and submitted to Ministry of Finance and other line ministries. District budget conference held at District head quarter, 20 Quarterly programme accountability reports prepared and submitted to line Ministries. Development partners activities coordinated in the District LGMSD investments serviced. LGMSD monitoring and retooling facilitated.

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 serviving and retooling facilitated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,828	Non Wage Rec't:	22,953	Non Wage Rec't:	12,738
Domestic Dev't	23,573	Domestic Dev't	0	Domestic Dev't	15,780
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,401	Total	22,953	Total	28,518

Workpla	an Output	S					
			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
10. Plani	ning						
	anagement Infom	ration Systems					
Non Standa	ard Outputs:	Data collection and ma guide planning at all le facilitated.	_	o		Integrated manageme system established at headquarters.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,120	Non Wage Rec't:	0	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,120	Total	0	Total	2,000
Output: Op	erational Plannin	ıg					
Non Standa	ard Outputs:	1 Motorcycle procured				Desktop and laptop of procured and provide to enable quality and based BFP and quarte performance report pamong other tasks. O research facilitated.	ed to key staft timely OBT erly budget reparation
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,649
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	0	Total	40,649
Output: Mo	onitoring and Eva	luation of Sector plans					
Non Standa	ard Outputs:	LGMSD, LRDP & other projects monitored at E Sub County levels. Unstanding LGMSD and LRDP fur	District and spent			Project planning, pre monitoring, evaluation supervision facilitate	n and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,500	Non Wage Rec't:	1,562	Non Wage Rec't:	39,901
		Domestic Dev't	60,152	Domestic Dev't	58,012	Domestic Dev't	87,366
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	62,652	Total	59,574	Total	127,267
2. Lower L	evel Services						
Output: Mu	ulti sectoral Trans	sfers to Lower Local Go	vernments				
Non Standa	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,600
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,325
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	462,554
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	471,479
3. Capital	Purchases					<u> </u>	
		ment (including Softwar	re)				
•	ard Outputs:					Procurement of Sub Computers with access furniture funded from Northern Uganda confacilitated	sories and LGMSD
		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

Vorkplan Outputs	S					
		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outpend June (Quantity,	Expenditure and Outputs by		anned escription
0. Planning						
· · - · · · · · · · · · · · · · · · · ·	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,000
1. Internal Audit						
unction: Internal Audit Service	es					
1. Higher LG Services						
Output: Management of Inte	rnal Audit Office					
Non Standard Outputs:	Internal Audit staff paimonthly salary at the Eheadquarter. Stationery photopying, welfare, communication, small equipment, fuel, oil an secured at the District l	vistrict v, printing, office d lubricants			Internal Audit staff pa monthly salary at the headquarter. Stationer photopying, welfare, communication, small equipment, fuel, oil ar secured at the District Quarterly reports prod Services audited perior	District ry, printing, I office nd lubricants headquarter luced.
	Wage Rec't:	20,643	Wage Rec't:	390	Wage Rec't:	24,629
	Non Wage Rec't:	3,164	Non Wage Rec't:	24,207	Non Wage Rec't:	19,564
	Domestic Dev't	0,101	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,807	Total	24,597	Total	44,193
Output: Internal Audit						
No. of Internal Department Audits	basis.Sub counties, To schools, health centers quarterly basis. Special investigations done as Value for money/monit	r on quarter wn councils audited on directed. toring and projects don	3 (Internal departments lythe District headquarte, basis.Sub counties, To schools, health centers quarterly basis. Special investigations done as Value for money/monite. inspection of specific p NAADs programme au quarterly basis.)	r on quarterl wn councils, audited on I directed. toring and projects done	basis.Sub counties, To schools, health center quarterly basis. Specia investigations done as Value for money/mon	er on quarter own councils is audited on al is directed. itoring and projects don
Date of submitting Quaterly Internal Audit Reports	0		30/01/12 (No planned no fund allocation)	output due to	o 30/6/2012 (Quarterly report submitted)	internal audi
Non Standard Outputs:	No planned output due allocation	to no fund			No planned output du allocation	e to no fund
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	3,977	Non Wage Rec't:	3,971
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	3,977	Total	3,971
2. Lower Level Services	<u> </u>					
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	35,273
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16.048

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

16,048

0

Non Wage Rec't:

 $Domestic\ Dev't$

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				•		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	51,321
	Wage Rec't:	5,810,745	Wage Rec't:	5,075,891	Wage Rec't:	6,573,548
	Non Wage Rec't:	2,341,650	Non Wage Rec't:	2,009,388	Non Wage Rec't:	3,525,531
	Domestic Dev't	3,800,647	Domestic Dev't	3,258,811	Domestic Dev't	4,845,808
	Donor Dev't	255,145	Donor Dev't	60,247	Donor Dev't	199,776
	Total	12,208,187	Total	10,404,337	Total	15,144,663

Workpla	an Details
---------	------------

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	IICh	Tl J
la. Administration			UShs	Thousand
Function: District and Urban A	aministration			
1. Higher LG Services	inistration Deportment			
Output: Operation of the Admi	inistration Department			
Non Standard Outputs:	Administration staff paid their monthly	General Staff Salaries		153,197
	salary at the district headquarter and LLGs. Vacant posts filled at the	Allowances		23,165
	District headquarter and LLGs.	Computer Supplies and IT Services		3,000
	Departments and LLG activities coordinated, supervised & monitored	Welfare and Entertainment		369
	for effective service delivery. District	Printing, Stationery, Photocopying and		3,000
	and national workshops, seminars, meetings and other related events	Binding Swell Office Francisco		500
	attended.	Small Office Equipment		500
	Administration office vehicles, computers and accessories,	Telecommunications Electricity		1,000
	photocopiers and other office	Electricity		3,000
	equipment maintained. Fuel, oils, lubricants, stationery and small office	Water		1,000
	equipment supplied. Unplanned official	General Supply of Goods and Services		1,000
	tasks executed. Welfare, entertainment	Insurances		335
	photocopying and printing facilitated. Water and electricity bills paid. Multi	Travel Inland		2,000
	sectoral monitoring conducted.	Fuel, Lubricants and Oils		8,000
		Maintenance - Vehicles		5,000
			Wage Rec't:	153,197
			Non Wage Rec't:	51,369
			Domestic Dev't	0
			Donor Dev't	0
0 · · · · · · · · · · · · · · · · · · ·			Total	204,566
Output: Human Resource Man	nagement			
Non Standard Outputs:	Monthly payroll updates to	Allowances		8,638
	accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and	Computer Supplies and IT Services		2,000
		Printing, Stationery, Photocopying and		3,000
	correction of personal information.	Binding		
		Small Office Equipment		500
		Telecommunications		500
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	16,638
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,638
Output: Capacity Building for	HLG			
Availability and	0	Workshops and Seminars		37,726
implementation of LG capacity building policy and plan		Staff Training		9,000
No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions conducted. Bank account maintaned)			
Non Standard Outputs:	Staff facilitated for career development in recogonised institutions of learning			
			Wage Rec't:	0
			Non Wage Rec't:	0

Work _]	plan	Details
-------------------	------	----------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T.		Thousand	
la. Administration					
			Domestic Dev't	46,726	
			Donor Dev't	C	
			Total	46,726	
Output: Supervision of Sub Cou	unty programme implementation				
%age of LG establish posts filled	63 (Percent of LG established posts filled)	Allowances Fuel, Lubricants and Oils		3,000 2,000	
Non Standard Outputs:	Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection conducted.	ruet, Luoricanis and Ons		2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	5,000	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	5,000	
Output: Public Information Dis	semination				
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	Advertising and Public Relations		1,200	
			Wage Rec't:	0	
			Non Wage Rec't:	1,200	
			Domestic Dev't	0	
			Donor Dev't	0	
0.4.4.1			Total	1,200	
Output: Local Policing					
Non Standard Outputs:	Security in district coordinated	Allowances		2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	0	
			Donor Dev't Total	2 000	
Output: Records Management			Total	2,000	
•	Internal and external official letters	Allowanaaa		2.000	
Non Standard Outputs:	including mails received and delivered	Allowances Welfare and Entertainment		2,000 500	
	to recipients at district headquarter, LLGs and Ministries.	Printing, Stationery, Photocopying and Binding		1,500	
	District and LLG records staff	Small Office Equipment		500	
	supervised and supported	Fuel, Lubricants and Oils		500	
			Wage Rec't:	0	
			Non Wage Rec't:	5,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	5,000	
Output: Information collection	and management				
Non Standard Outputs:	Scope of information collected &	Allowances		1,000	
	analysed at sub county, towncouncil, district & national levels	Printing, Stationery, Photocopying and Binding		500	
		Fuel, Lubricants and Oils		500	

Workplan Details
Planned Outputs (Description and Location) and Activities
1a. Administration

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
la. Administration			
Lu. Humminisii amon		Waga Pag'ts	0
		Wage Rec't: Non Wage Rec't:	2,000
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000
2. Lower Level Services		Total	2,000
	ers to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	542,918
		LG Unconditional grants(capital)	17,208
		Conditional transfers to the Local Government Development Programme (LGDP)	169,078
		Conditional transfers to environment and natural resources (non-wage)	49,500
		Conditional transfers to environment and natural resources (wage)	9,301
		Wage Rec't:	200,599
		Non Wage Rec't:	315,330
		Domestic Dev't	272,076
		Donor Dev't	0
		Total	788,005
3. Capital Purchases			
Output: Buildings & Other Str	ructures		
No. of existing administrative buildings rehabilitated	1 (Offices constructed)	Non-Residential Buildings	225,939
No. of solar panels purchased and installed	0		
No. of administrative	0		
buildings constructed			
Non Standard Outputs:	No planned outputs due to no fund allocation		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	225,939
		Donor Dev't	0
		Total	225,939
Output: Other Capital			
Non Standard Outputs:	4 stance VIP laterine constructed at District offices	Non-Residential Buildings	31,560
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,560
		D D 1	0
		Donor Dev't	U

Workplan Details	Wo	rkį	olan	De	tails
------------------	----	-----	------	----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	353,796
		Non Wage Rec't:	398,537
		Domestic Dev't	576,301
		Donor Dev't	0
		Total	1,328,634

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		d
2. Finance				
Function: Financial Managemer	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/7/2013 (Finance staff paid monthly	General Staff Salaries	95	,53
Annual Performance Report	annual Performance Report salary at District Headquater and sub counties. Annual performance report	Allowances	3	,96
counties. Annual performa prepared and submitted to	prepared and submitted to MOFPED)	Computer Supplies and IT Services	1.	,00
Non Standard Outputs:	Finance staff paid monthly salary	Printing, Stationery, Photocopying and Binding	1.	,00
		Wage R	ec't: 95,	,530
		Non Wage R	ec't: 5,	,964
		Domestic I	Dev't	(
		Donor I	Dev't	(
		7	Total 101,	49
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	Value of Hotel Tax Collected 2500 (Value of Hotel Tax collected at karuma trading center.)	Allowances	2	,77
Collected		Advertising and Public Relations		20
Value of LG service tax collection 17500 (Value of LG service tax collected in the entire district and remmittence by MOPS)	Workshops and Seminars	3	,37	
	Computer Supplies and IT Services		40	
Value of Other Local	75637 (Value of other revenue collected	Welfare and Entertainment		10
Revenue Collections Non Standard Outputs: Staff supervised. Revenue mettings	Printing, Stationery, Photocopying and Binding	5	,00	
	held at district hdqters. Revenue surveys carried out.	Small Office Equipment		5
sur veys	·	Fuel, Lubricants and Oils	3	,84
		Maintenance - Vehicles	1.	,50
		Incapacity, death benefits and and funeral expenses		31
		Wage R	ec't:	(
		Non Wage R		55
		Domestic I	Dev't	(
		Donor I	Dev't	(
		T.	Total 17,	,552
Output: Budgeting and Plannin	g Services			
Date of Approval of the	31/5/2012 (Annual workplan approved			72
Annual Workplan to the Council	by Council at the District head quarter	Printing, Stationery, Photocopying and Binding	2	,00
Date for presenting draft Budget and Annual	15/6/2012 (Budget and annual workplan presented to Council at the	General Supply of Goods and Services		30
workplan to the Council	District head quarter)	Fuel, Lubricants and Oils		48
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding facilitated			
		Wage R	ec't:	(

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou	
2. Finance		U.S.	s Thousana
. I mance		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500
Output: LG Expenditure mang	ement Services		
Non Standard Outputs:	Stakeholders sensitised on finance	Allowances	2,000
enrolled and facilitated for training on proffestional courses. Sub counties	issues at the at sub county level. Staff enrolled and facilitated for training on	Medical Expenses(To Employees)	290
	proffestional courses. Sub counties monitored & supervised. Fuel, oils and	Incapacity, death benefits and funeral expenses	300
	Advertising and Public Relations	300	
	photocopying, advertising and public	Workshops and Seminars	2,200
		Staff Training	2,000
		Welfare and Entertainment	1,150
	Printing, Stationery, Photocopying and Binding	1,480	
		Bank Charges and other Bank related costs	780
		Subscriptions	300
		Telecommunications	1,200
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	15,500
		Domestic Dev't	0
		Donor Dev't	0
Output: LG Accounting Service	ne.	Total	15,500
•		411	7.096
Date for submitting annual LG final accounts to	30/9/2012 (LG final accounts prepared and submitted to Auditor General at		7,086
Auditor General	the district headquater.)	Welfare and Entertainment	500
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared	Fuel, Lubricants and Oils Maintenance - Vehicles	6,800 1,000
	at the district headquarter.	Wage Rec't:	0
		Non Wage Rec't:	15,386
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,386
2. Lower Level Services			- ,
Output: Multi sectoral Transfe	rs to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	232,312
		Wage Rec't:	41,657
		Non Wage Rec't:	190,655
		Domestic Dev't	0
		Donor Dev't	0
		Total	232,312

Workplan Details	Wo	rkį	olan	De	tails
------------------	----	-----	------	----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	137,187
		Non Wage Rec't:	248,557
		Domestic Dev't	0
		Donor Dev't	0
		Total	385,744

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs: Monthly salary paid to District	General Staff Salaries		17,050	
	Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC	Allowances		47,65
	members, technical staff and 7 LC III	Computer Supplies and IT Services		2,03
	Chairpersons, District headquarter. Gratuity paid to LG elected leaders,	Welfare and Entertainment		4,94
	District headquarter. Constituent development fund/coucillor's allowance	Printing, Stationery, Photocopying and e Binding		3,00
	and exgratia for LC I and II	Small Office Equipment		1,00
	Chairpersons paid, District headquarter. Stationery purchased,	Salary and Gratuity for LG elected Politics	ical	112,32
District headquarter. IT and small officeequipment supplie, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter.		Leaders Maintenance - Vehicles		4,00
	mainienance - venicies		4,00	
	maintained, District headquarter. Motorcycle procured			
	Motorcycle procured		Wage Rec't:	129,370
			Non Wage Rec't:	62,625
			Domestic Dev't	(
			Donor Dev't	(
			Total	191,995
Output: LG procurement man	nagement services			
Non Standard Outputs:	- 4 DCC sittings conducted, District	General Staff Salaries		9,690
	headquarters - Quarterly reports prepared and	Allowances		4,000
	submitted, District headquarters - DPU & DCC operational costs met,	Computer Supplies and IT Services		50
	District headquarters	Printing, Stationery, Photocopying and Binding		2,750
		Small Office Equipment		250
		Telecommunications		500
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	9,696
			Non Wage Rec't:	9,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs I C atc#f	t complete		Total	18,696
Output: LG staff recruitment	services			
		General Staff Salaries		9,239
		Advantage and Public Polations		25,880
		Advertising and Public Relations		10,399

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
3. Statutory Bodies				
Non Standard Outputs:	- Monthly salary paid to DSC chairperson and technical staff.	Printing, Stationery, Photocopying and Binding		2,00
	- 20 DSC sittings conducted, District Headquarters.	Small Office Equipment		69
	- Staff recruited, District headquarters	DSC Chair's Salaries		18,00
	- Staff confrimed and promoted, District headquarters	Telecommunications		50
	Staff disciplined, District headquarter Job advertisements placed in news papers, Kampala	Fuel, Lubricants and Oils		1,500
			Wage Rec't:	27,239
			Non Wage Rec't:	40,970
			Domestic Dev't	(
			Donor Dev't	(
Output: LG Land management	sarvicas		Total	68,209
•	12 (DLB meetings conducted at the	Conough Staff Salarias		17 12
No. of Land board meetings	District Headquarters.)	General Staff Salaries Allowances		17,133 3,500
No. of land applications	80 (- Monthly salary for Secretary DLI			1,00
(registration, renewal, lease extensions) cleared	paid, District headquarters - DLB field visits conducted, Sub	Printing, Stationery, Photocopying and		1,00
extensions) cleared	counties and Town Councils	Binding		
	 Stationery and related office consumables purchased, District 	Telecommunications		50
	headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	Fuel, Lubricants and Oils		2,00
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.			
			Wage Rec't:	17,138
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(
Output: LG Financial Accounta	ability		Total	25,138
No.of Auditor Generals	1 (Annual Auditor General's report	Allowances		8,49
queries reviewed per LG	reviewed, District Headquarter.)	Computer Supplies and IT Services		30
No. of LG PAC reports	4 (LG PAC reports discussed by	Welfare and Entertainment		25
discussed by Council Non Standard Outputs:	Council, District Headquarters.) Quarterly internal audit reports	Printing, Stationery, Photocopying and Binding		1,000
	reviewed, District Headquarter. Field visits conducted by PAC members,	Small Office Equipment		100
	LLGs. Stationery and related office	Telecommunications		400
	consumables purchased, District headquarters. Photocopying of official	Information and Communications Techn	ology	1,19
	documents facilitated.	General Supply of Goods and Services		1,000
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	(
			Non Wage Rec't:	13,737
			Domestic Dev't	(
			Donor Dev't	(

Workplan Details

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

3. Statutory Bodies

			Total	13,737
Output: LG Political and exec	cutive oversight			
Non Standard Outputs:	12 DEC meetings held, District	Allowances		15,220
headquarter. Quarterly field monitoring visits	headquarter. Quarterly field monitoring visits	Telecommunications		9,960
	conducted, LLG. Fuel supplied to DEC members, Speaker and Deputy Speaker, District headquarter. Airtime for DEC members, Speaker and Deputy Speaker, District headquarter.			40,560
			Wage Rec't:	0
			Non Wage Rec't:	65,740
			Domestic Dev't	0
			Donor Dev't	0
			Total	65,740
Output: Standing Committees	s Services			
Non Standard Outputs:	Field monitoring visits conducted, LLG	Allowances		13,000
		Welfare and Entertainment		500
		Printing, Stationery, Photocopying and Binding		500
		Fuel, Lubricants and Oils		4,320
			Wage Rec't:	0
			Non Wage Rec't:	18,320
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,320
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		61,533
			Wage Rec't:	4,300
			Non Wage Rec't:	57,233
			Domestic Dev't	0
			Donor Dev't	0
			Total	61,533

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	
,		Wage Rec't:	187,743
		Non Wage Rec't:	275,625
		Domestic Dev't	0
		Donor Dev't	0
		Total	463,368

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid District NAADS activities facilitated	Contract Staff Salaries (Incl. Casuals, Temporary)		123,912
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	123,912
			Donor Dev't	C
			Total	123,912
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)	General Supply of Goods and Services		133,810
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	133,810
			Donor Dev't	122.010
Outputs Cross sutting Training	(Davidonment Contract)		Total	133,810
Output: Cross cutting Training	(Development Centres)			
Non Standard Outputs:	 Cross cutting issues in farmers' institutions such as gender, commercial 	Allowances		15,000
	services, environment and natural	worksnops and Seminars		28,659
	resources supported in all the 7 Sub Counties and the district level	Printing, Stationery, Photocopying and Binding		2,000
		Fuel, Lubricants and Oils		7,078
			Wage Rec't:	C
			Non Wage Rec't:	52,737
			Domestic Dev't	0
			Donor Dev't	0
2.1. 1.0.			Total	52,737
2. Lower Level Services	g (IIS)			
Output: LLG Advisory Services				
No. of functional Sub County Farmer Forums	7 (NAADS activities at Sub County Level supported including; Farmers' participation in sub county wide participatory M&E activities, support	NAADS		358,214

Workplan Details

Framed Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
4. Production and Marketing	

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 semiannual review)

No. of farmers receiving Agriculture inputs

1776 (Farmers receiving agriculture inputs both food security and market

No. of farmer advisory demonstration workshops No. of farmers accessing

14 (Farmer advisory demonstration workshops conducted.)

advisory services

55000 (Farmers accessing advisory

Non Standard Outputs:

No planned output due to no fund allocation

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 358,214 Donor Dev't 0 **Total** 358,214

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		168,977
		Wage Rec't:	15,390
		Non Wage Rec't:	37,087

Donor Dev't 0 Total 168,977

116,500

3. Capital Purchases

Output: Vehicles & Other Transport Equipment Non Standard Outputs: Vehicle maintained at the District Transport Equipment 4,230 headquarters

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,230 Donor Dev't Total 4,230

Domestic Dev't

Output: Office and IT Equipment (including Software)

5,097 Machinery and Equipment Non Standard Outputs: A video camera procured to record

NAADS activities. ICT equipment maintained

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,097

> Donor Dev't **Total**

5,097

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries 74,086

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
4. Production and N			is Thousand
Non Standard Outputs:	•	Contract Staff Salaries (Incl. Casuals, Temporary)	25,499
	- Veterinary and drugs supplies procured	Allowances	15,997
	- All Production staff supervised	Social Security Contributions (NSSF)	2,943
	 Field visits made Stakeholders' monitoring strengthened 	Workshops and Seminars	11,027
	- Fuel and lubricants procured	Books, Periodicals and Newspapers	700
	- Stationery and computer suppliers procured	Computer Supplies and IT Services	1,800
	-All District Commercial services supported	Printing, Stationery, Photocopying and Binding	5,781
		Bank Charges and other Bank related costs	420
		Telecommunications	400
		Rent - Produced Assets to private entities	400
		Medical and Agricultural supplies	787
		General Supply of Goods and Services	4,000
		Fuel, Lubricants and Oils	10,779
		Maintenance - Vehicles	3,475
		Wage Rec't:	74,086
		Non Wage Rec't:	80,935
		Domestic Dev's	3,073
		Donor Dev'r	0
		Total	158,094
Output: Crop disease control an	d marketing		
No. of Plant marketing	4 (Mobilize, sensitize and organise	General Staff Salaries	7,597
facilities constructed	maize farmers into 4 marketing comperatives in the district in the Sub	Allowances	22,010
	Counties of Mutunda, Kigumba,	Medical Expenses(To Employees)	300
	Masindi Port, and Kiryandongo. Support the 4 maize marketing	Incapacity, death benefits and funeral	300
	Cooperatives with bulking facilities for	expenses	500
	the marketing of their produce - Revival of school gardens in 10	Advertising and Public Relations Workshop and Sominger	500
	Primary Schools including Nyama, and	Workshops and Seminars	16,899
	- Multiplication crop materials in	Books, Periodicals and Newspapers	600 1,000
	bananas, cassava, pineaples, Mangoes	Computer Supplies and IT Services Welfare and Entertainment	500
	and Oranges procured - Market Information Centre to	Printing, Stationery, Photocopying and	2,000
	enhance information flow established -Internet services paid for to enhance	Binding Small Office Equipment	100
	information access and research)	Telecommunications	2,500
Non Standard Outputs:	- Crop demonstration kit procured	Information and Communications Technology	1,000
	(overalls, gumboots, tape measures, sprayers, masks)	Medical and Agricultural supplies	40,500
	- Agro-input quality control workshop	General Supply of Goods and Services	3,000
	with the district stakeholders organised - Postharvest handling demonstration	Travel Inland	2,200
	established	Travel Abroad	1
	- Radio talk shows on agriculture awareness raising organised	Fuel, Lubricants and Oils	12,500
	- Crop statistics collected	Maintenance - Vehicles	500
	- Pests and diseases surveilance carried out	Incapacity, death benefits and and funeral expenses	300
		Wage Rec't:	7,597
		Non Wage Rec't:	
		Domestic Dev'r	
		Donor Dev'r	0

Workplan Details

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

4. Production and Marketing

tput: Livestock Health and N		Total	114,30
	_		7.50
No. of livestock by type undertaken in the slaughter	4000 (Livestock by type undertaken in slaughter slabs)		7,59
slabs	G .	Allowances	6,21
No of livestock by types	35000 (No planned outputs due to no	Medical Expenses(To Employees)	30
using dips constructed	fund allocation)	Incapacity, death benefits and funeral expenses	30
No. of livestock vaccinated	55000 (Foundation stocking materials for improved breeds of cattle procured	•	2,78
	for Masindi Port, Kiryandongo,	Books, Periodicals and Newspapers	5(
	Kigumba and Mutunda Sub Counties	Computer Supplies and IT Services	50
	- Mass treatments against Nagana,worms and flukes undertaken	Welfare and Entertainment	50
	Decatix procured to control both ticks and tsetse flies in Mutunda, Kiryandongo and Masindi Port Sub		1,0
	Counties)	Small Office Equipment	1
		Telecommunications	1,0
Non Standard Outputs:	- 14 disease surveillence conducted (districtwide)	Information and Communications Technology	5
	- 36 Market inspection (, Kigumba,	Medical and Agricultural supplies	2,0
	Kiryandongo, Kilongolo and Masindi Port)	Travel Inland	2,0
	- 2,000 carcasses inspected districtwide	Travel Abroad	Í
	- Routine animal patrols carried out	Fuel, Lubricants and Oils	8,0
		Maintenance - Vehicles	5
		Wage Rec't:	7,59
		Non Wage Rec't:	24,20
		Domestic Dev't	2,00
		Donor Dev't	2,01
		Total	33,79
tput: Fisheries regulation		1000	
No. of fish ponds	4 (- Four fish ponds established and	General Staff Salaries	7,5
construsted and maintained	stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and	Allowances	11,3
		Advertising and Public Relations	4
	- Communal Fish Drying Kiln	Workshops and Seminars	8,0
	established at Masindi Port, Atura and Kabonyi)	Books, Periodicals and Newspapers	2
No. of fish ponds stocked	• /	Printing, Stationery, Photocopying and	2
Quantity of fish harvested	0 (No planned outputs due to no fund	Binding	
•	allocation)	Telecommunications	3
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and	Medical and Agricultural supplies	1,6
	Mutunda markets.	General Supply of Goods and Services	1,0
	- Collection of fisheries statistical data	Travel Inland	5
		Travel Illana	
	 Collection of fisheries statistical data in markets and landing sites carried ou Fish mongers and fishermen trained 	Travel Abroad	
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel. Lubricants and Oils	6,9
	in markets and landing sites carried ou - Fish mongers and fishermen trained	Travel Abroad Fuel. Lubricants and Oils	
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel, Lubricants and Oils	6,9. 30
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and and funeral	3
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and and funeral expenses	30
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and and funeral expenses Wage Rec't:	3/ 3/ 7,59
	in markets and landing sites carried ou - Fish mongers and fishermen trained for compliance.	Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and and funeral expenses Wage Rec't: Non Wage Rec't:	7,59 28,61

Workplan Details

	nned Outputs (Description ar ation) and Activities	nd	Planned Expenditure By Item	_ 1	Shs Thousand
1 1	Production and M	Marketina			isns Thousana
		· ·	Comound Shaff Salamina		5.000
	No. of parishes receiving anti-vermin services	12 (anti vermine services provided)	General Staff Salaries Allowances		5,080 1,200
	Number of anti vermin	0 (N/A)	Advertising and Public Relations		400
	operations executed		Workshops and Seminars		1,532
	quarterly Non Standard Outputs:	12 vermin surveys conducted in	Printing, Stationery, Photocopying and		200
	ivon Standard Outputs.	Masindi Port, kigumba, Kiryandongo	Binding		
		and Mutunda S/Cs	Medical and Agricultural supplies		1,677
		20 communities supported communal	Travel Inland		500
		anti-vermin operations	Travel Abroad		1 200
		- Farmer groups supported with vermin control kits, in Masindi port,	Fuel, Lubricants and Oils Maintenance - Vehicles		1,200 400
		Kigumba, Kiryandongo & Mutunda	Incapacity, death benefits and and funer	al	100
		sub counties	expenses		
		- 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			
				Wage Rec	t: 5,080
				Non Wage Rec	
				Domestic Dev	,'t 1,677
				Donor Dev)'t 0
				Tota	al 12,290
Out	put: Tsetse vector control an	d commercial insects farm promoti	on		
	No. of tsetse traps deployed	120 (KTB Bee hives procured for bee	General Staff Salaries		6,396
	and maintained	farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub	Allowances		6,200
	N. C. 1.10.	=	Incapacity, death benefits and funeral expenses		100
	Non Standard Outputs:	 6 bee farmer groups facilitated with mordern hives, processing equipment, 	Advertising and Public Relations		400
		protective gears and traning packages on improved apiary managemnt	Workshops and Seminars		3,433
		practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.	Printing, Stationery, Photocopying and Binding		200
			Medical and Agricultural supplies		4,177
			Travel Inland		500
			Travel Abroad		100
			Fuel, Lubricants and Oils		4,200
			Maintenance - Vehicles	Wasa Deel	400
				Wage Rec	
				Domestic Dev	
				Zomesite Del	. 1,1//
				Donor Dev	y't 0

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs T	Thousand
4. Production and	Marketing			
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Tonner procured for the production department printer	Machinery and Equipment		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
Output: Specialised Machine	ry and Equipment			
Non Standard Outputs:	- Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit procured	Machinery and Equipment		12,210
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,210
			Donor Dev't	0
			Total	12,210
Output: Other Capital				
Non Standard Outputs:	6 Communal crushes established at Kigumba 1, kakwokwo 2, Kitwara 1, Kicwabugingo 1 and Waibango 1	Non-Residential Buildings		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item		UShs Thousand	
		Wage Rec't:	123,743
		Non Wage Rec't:	345,345
		Domestic Dev't	778,500
		Donor Dev't	0
		Total	1,247,588

Workplan Details

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

5. Health

Function: Primary Healthcare		
1. Higher LG Services		

Output: Healthcare Management Services

Non Standard Outputs:	- District Health Services Coordinated	General Staff Salaries	67,378
	- District Health services monitored	Incapacity, death benefits and funeral	200
	and supervised - Planning meetings conducted.	expenses	
	- Planning documents developed.	Advertising and Public Relations	1,880
	- Disease surveillence activities for diseases of epidemic potential	Workshops and Seminars	556
	conducted.	Books, Periodicals and Newspapers	540
	 Proposals for resource mobilisation developed. 	Computer Supplies and IT Services	1,000
	Malaria . TB and HIV control activities	Welfare and Entertainment	800
	implemented.	Special Meals and Drinks	1,000
	- Child Health Days Plus activities planned and implemented.	Printing, Stationery, Photocopying and Binding	1,500
	District Health Management	Bank Charges and other Bank related costs	800
	coordination meetings conducted.	v .	
	- Quarterly District HIV stakeholders	Telecommunications	360
	meetings conducted.	Electricity	2,000
	- Health events commemorated to promote community involvement in	Water	500
	Health (World AIDS day, Sanitation	General Supply of Goods and Services	65,153
	Day, and Word TB Day and the Africa	Travel Inland	5,052
	Malaria Day). Donor activities coordinated.	Travel Abroad	1
	(District, Health Facilities and		_
	Community levels)	Fuel, Lubricants and Oils	8,273
	- HUMC trained	Maintenance - Vehicles	6,000
	 Activities to promote refugee health 		

 Wage Rec't:
 67,378

 Non Wage Rec't:
 31,962

 Domestic Dev't
 0

 Donor Dev't
 63,653

 Total
 162,993

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 $LG\ Conditional\ grants(current)$

- Patients clarked

- Ward rounds conducted (Kiryandongo Hospital))

implemented (Panyadoli refuge camp)

Workplan Details

	anned Outputs (Description an ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
<u>5.</u>	Health				
	%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)) 1600 (Kiryandongo Hospital			
	that visited the District/ General Hospital(s).	- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)			
	No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cass admitted)			
	Non Standard Outputs:	No planned output due to no fund allocation			
				Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	864,765 148,698 0
				Donor Dev t Total	1,013,463
Oı	tput: NGO Basic Healthcare S	Services (LLS)			
	No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karongu HC III, St Mary's Kigumba HC II))	Conditional transfers to NGO Hospitals		32,052
	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	8000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)			
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))			
	Non Standard Outputs:	No planned output due to no funding			
				Wage Rec't:	0
				Non Wage Rec't:	32,052
				Domestic Dev't Donor Dev't	0
				Total	32,052
Oı	tput: Basic Healthcare Service	es (HCIV-HCII-LLS)			· · · · · · · · · · · · · · · · · · ·
	Number of trained health workers in health centers	health facilities (Lower Level HC II-	Conditional transfers to PHC Salaries LG Conditional grants(current)		434,279 92,192
	No.of trained health related training sessions held.	70 (Health workers capacity built)			
	No. of children immunized with Pentavalent vaccine	300 (Health centres)			
	Number of inpatients that visited the Govt. health facilities.	2900 (Patients admitted at the gov't health facilitities (Lower Level HC III in Kibanda HSD))			

Workplan Details

Planned Outputs (Description and

Location) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
. Health				
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))			
%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))			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Viilages in the District have 2 functional VHTs who report regularly.			
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))			
Non Standard Outputs:	Safe motherhood and deliveries promoted			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	434,279 92,192
			Donor Dev't	0
)			Total	526,471
•	rs to Lower Local Governments	ICH and it and an artiform to		96.39
Non Standard Outputs:		LG Unconditional grants(current)	Wage Rec't:	86,28 34,82
			Non Wage Rec't:	51,46
			Domestic Dev't	(
			Donor Dev't	(
			Total	86,283
. Capital Purchases				
Output: PRDP-Healthcentre co	onstruction and rehabilitation			
No of healthcentres constructed	1 (unbalances and retention on the construction of the District Health Office paid)	Non-Residential Buildings		23,16
No of healthcentres rehabilitated	0 (No planned output due to mo fund allocation)			
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	23,169
			Donor Dev't	(
Output: Staff houses constructi	ion and robabilitation		Total	23,169
-		Desidential Duildings		27 50
No of staff houses constructed	HCIII))	Residential Buildings		37,58
No of staff houses rehabilitated	0 (No planned output due to no fund allocation)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	37,584

Planned Expenditure By Item

Workplan Details

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

5. Health

44. DDDD C4. 66 L			Total	37,58
tput: PRDP-Staff houses co	onstruction 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)			78,07
No of staff houses rehabilitated	0 ()			
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	78,07
			Donor Dev't	
			Total	78,07
tput: PRDP-Maternity was	rd construction and rehabilitation			
No of maternity wards rehabilitated	0 (No planned output due to no fund allocation)	Non-Residential Buildings		12,8
No of maternity wards constructed	2 (Retention for OPD and Maternity ward at Diima HC III paid)			
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	12,87
			Donor Dev't	
A A DDDD ODD - 1 d	1		Total	12,87
tput: PKDP-OPD and otne	er ward construction and rehabilitation	l		
No of OPD and other wards rehabilitated	0 (No planned output due to no fund allocation)	Non-Residential Buildings		193,31
No of OPD and other wards constructed	5 (Completion works at OPD buildings (Kigumba HCIII and Panyadoli Hills HCII) - 3 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)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	193,31
			Donor Dev't	
			Total	193,31

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and Activities		USh	s Thousand
		Wage Rec't:	1,401,243
		Non Wage Rec't:	356,366
		Domestic Dev't	345,014
		Donor Dev't	63,653
		Total	2,166,276

Worknian Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
6. Education			
Function: Pre-Primary and Prim	nary Education		
1. Higher LG Services			
Output: Primary Teaching Serv	vices		
No. of teachers paid salaries	897 (Monthly salaries for primary	General Staff Salaries	3,460,741
	school teachers in Kiryandongo District paid. UNHCR activities implemented.	Allowances	3,000
	Teaching a ctivities monitored)	Printing, Stationery, Photocopying and Binding	1,000
No. of qualified primary	897 (Primary school teachers qualified)	Telecommunications	500
teachers		Information and Communications Technology	500
Non Standard Outputs:	No planned outputs due to no fund allocation	General Supply of Goods and Services	102,012
		Wage Rec't:	3,460,741
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	102,012
		Total	3,567,753
2. Lower Level Services			-,,
Output: Primary Schools Services	ces UPE (LLS)		
No. of Students passing in grade one	160 (Pupils passing in grade one recorded)	Conditional transfers to Primary Education	349,526
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.		
	Primary school level. - Administration and management supported, Primary school level.)		
No. of student drop-outs	500 (Pupil registers updated)		
No. of pupils sitting PLE	3200 (Pupils sitting PLE)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		Wage Rec't:	0
		Non Wage Rec't:	349,526
		Domestic Dev't	0

10101	349,320
Total	349,526
Donor Dev't	0
Domestic Dev't	C
Non Wage Rec't:	349,526
Wage Rec't:	C

Output: Multi sectoral Transfers to Lower Local Governments

22,027 Non Standard Outputs: $LG\ Unconditional\ grants(current)$

> Wage Rec't: 8,506 Non Wage Rec't: 13,521

Workpl	an D	etails
--------	------	--------

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 1	Thousand
6. Education				
). Luucuuon			Domestic Dev't	0
			Domestic Dev't	0
			Total	22,027
3. Capital Purchases				,
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Three seater desks procured for	Furniture and Fixtures		16,800
Non Standard Outputs.	primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	Tamare and Fixares		10,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,800
			Donor Dev't	0
			Total	16,800
Output: Other Capital				
Non Standard Outputs:	Staff house constructed at Kimogoro PS	Non-Residential Buildings		54,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	54,300
			Donor Dev't	0
0			Total	54,300
Output: Classroom constructi				
No. of classrooms constructed in UPE	4 (Classrooms constructed at , Nanda PS 2, Kigumba Moslim PS 2)	Non-Residential Buildings		90,860
No. of classrooms rehabilitated in UPE	8 (No planned outs due to no fund allocation)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	90,860
			Donor Dev't	0
O to to PRINT CI			Total	90,860
Output: PRDP-Classroom con	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding	Non-Residential Buildings		248,932
No. of classrooms constructed in UPE	8 (Classroom constructed at Kimyoka PS 2, Katamarwa PS 2, Dyang PS 2,alarotinga PS 2,+ Office.			
	Completion and retention for construction of classrooms at Kitwanga Kaduku, Kitongozi, Kyamugenyi BCS,)			
Non Standard Outputs:	No planned output due to no funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	248,932
			Donor Dev't	0
			Total	248,932

Work	plan D	etails
------	--------	--------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
6. Education				
No. of latrine stances constructed	10 (5 Stance pit laterines at Kizibu Junior and Tecwa PS)	Other Structures		30,46
No. of latrine stances rehabilitated	$\boldsymbol{\theta}$ (No planned outputs due to no fund allocation)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,46
			Donor Dev't	
O 4 4 PROPERTY AND A STATE OF THE STATE OF T	.d 1 1 . 1 . 1 . 1		Total	30,46
Output: PRDP-Latrine constru	action and rehabilitation			
No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	Other Structures		76,15
No. of latrine stances constructed	20 (Construction of 5 stance brick lined pit latrines at Diima, Kyamugenyi BCS, Kihura, Yabwengi, Kyamugenyi COU)			
Non Standard Outputs:	No planned output to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	76,15
			Donor Dev't	70,12
			Total	76,15
Output: PRDP-Provision of fur No. of primary schools	108 (Furniture procured and	Furniture and Fixtures		16,20
receiving furniture Non Standard Outputs:	distributed toKatamarwa P/S 36, Alarotinga P/S36, Dyang P/S36) No planned outputs due to no fund			
•	allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	16,20
			Donor Dev't	16 20
Sunction: Secondary Education	<u>,</u>		Total	16,20
. Higher LG Services				
Output: Secondary Teaching S	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)	General Staff Salaries		375,88
No. of students sitting O level	160 (Students sitting O level)			
No. of students passing O level	110 (Students passing O level exams)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	375,88
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	375,88

Workplan Details					
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh.	s Thousand		
6. Education					
2. Lower Level Services					
Output: Secondary Capitation	(USE)(LLS)				
No. of students enrolled in USE	0 (No planned outputs due to no fund allocation)	LG Conditional grants(current)	448,071		
Non Standard Outputs:	Funds disbursed to secondary schools				
		Wage Rec't:	0		
		Non Wage Rec't:	448,071		
		Domestic Dev't	0		
		Donor Dev't	0		
		Total	448,071		
Function: Skills Development					
1. Higher LG Services					
Output: Tertiary Education Se	ervices				
No. of students in tertiary	450 (Students enrolled in tertiary	Telecommunications	2,532		
education	institutions)	Guard and Security services	6,550		
No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid their monthly salary. Travel	Other Utilities- (fuel, gas, firewood, charcoal)	15,824		
monuciors para salaries	allowances, bank charges, supplly of goods and services, medical supplies, food supplies and non food supplies all	General Supply of Goods and Services	25,262		
			1,000		
paid. Stationery, printing and photocopying, examinantion costs,	Maintenance Machinery, Equipment and Furniture	3,360			
	telecommunication, security, repairsd and maintainance all facilitated.	Maintenance Other	1,000		
	Training materials, newspapers and magazines supplied)	Scholarships and related costs	6,750		
Non Standard Outputs:	No planned outputs due to no fund	General Staff Salaries	110,553		
ī	allocation	Allowances Medical Expanses(To Employees)	11,372 6,673		
		Medical Expenses(To Employees) Books, Periodicals and Newspapers	1,092		
		Welfare and Entertainment	73,432		
		Printing, Stationery, Photocopying and	3,256		
		Binding	3,230		
		Bank Charges and other Bank related costs	873		
		Wage Rec't:	110,553		
		Non Wage Rec't:	158,976		
		Domestic Dev't	0		
		Donor Dev't	0		
		Total	269,529		
Function: Education & Sports M	Management and Inspection				
1. Higher LG Services					
Output: Education Managemen	nt Services				
Non Standard Outputs:	Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied	General Staff Salaries	82,394		
	for official work. Coordinating and	Allowances	4,057		
	supervising education activities	Computer Supplies and IT Services	2,000		
		Welfare and Entertainment	1,000		
		Printing, Stationery, Photocopying and Binding	1,500		
		Fuel, Lubricants and Oils	1,500		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

82,394

10,057

Workplan Details

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

6. Education

			Donor Dev't	0
			Total	92,451
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of tertiary institutions	2 (Tertiary institutions inspected)	Allowances		5,000
inspected in quarter		Printing, Stationery, Photocopying and Binding		1,357
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	Fuel, Lubricants and Oils		2,000
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.			
No. of inspection reports provided to Council	4 (Inspection reports written)			
Non Standard Outputs:	No planned outputs due to no fund allocation			
			Wage Rec't:	0
			Non Wage Rec't:	8,357
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,357
Output: Sports Development se	ervices			
Non Standard Outputs:	- Sports activities organised and	Allowances		15,000
conducted at Centre, District and National levels - Sports equipment bought at the		Workshops and Seminars		5,000
	- Sports equipment bought at the	Welfare and Entertainment		2,100
	District headquarters	Printing, Stationery, Photocopying and Binding		2,100
		General Supply of Goods and Services		529
		Fuel, Lubricants and Oils		100
			Wage Rec't:	0
			Non Wage Rec't:	24,829
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,829

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	4,038,083
		Non Wage Rec't:	1,018,337
		Domestic Dev't	533,702
		Donor Dev't	102,012
		Total	5,692,134

Workplan Details Planned Outputs (Description and

Frantieu Outputs (Description	i and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
7a. Roads and Eng	gineering		
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	General Staff Salaries	37,187
	their monthly salary at the District headquarter.	Allowances	1,277

845
336
1,020
10,000
2,200
<i>Vage Rec't:</i> 37,187

		Total	52,865
		Donor Dev't	0
		Domestic Dev't	13,813
		Non Wage Rec't:	1,865
		Wage Rec't:	37,187
onitored.	Maintenance - Vehicles		2,200

Output: Promotion of Community Based Management in Road Maintenance					
	Non Standard Outputs:	Operationalising the functionality of	Allowances		2,000
		District Roads Committee as per the road fund act 2008.	Fuel, Lubricants and Oils		3,000
				Wage Rec't:	0
				Non Wage Rec't:	0

Total	5,000
Donor Dev't	0
Domestic Dev't	5,000
Non Wage Rec't:	0
Wage Rec't:	0

No. of Bridges Repaired	o (No planned outputs due to no fund allocation)	Maintenance - Civil	405,224
Length in Km of District	10 (Rehabilitation of Karungu- Akiiba		

roads maintained.

10km;
Retention Payments to works in
FY2011/12 and outstanding payments
on tecwa-kanywamaizi and panyadolikimogoro roads.)

Lengths in km of community access roads maintained

(No planned outputs due to no fund allocation)

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

 Wage Rec't:
 0

 Non Wage Rec't:
 405,224

 Domestic Dev't
 0

 Donor Dev't
 0

William Details	Work	plan I	Details
-----------------	------	--------	----------------

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

			Total	405,224
Lower Level Services				
tput: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	LG Conditional grants(capital)		75,92
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 16km of Kigumba- Apodorwa-Mboira road section using Road Fund;			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	75,92
			Donor Dev't	(
			Total	75,92
tput: Urban unpaved roads l	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (No planned output due to no fund allocation)	Transfers to other gov't units(capital)		480,68
Length in Km of Urban unpaved roads routinely maintained	13 (Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo)			
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	480,68
			Donor Dev't	
tput: District Roads Maintai	nonce (UDF)		Total	480,68
No. of bridges maintained	0 (No planned output due to no fund allocation)	LG Conditional grants(capital)		389,72
Length in Km of District roads periodically maintained	17 (Kigumba- Apodorwa road section)			
Length in Km of District roads routinely maintained	289 (Routine Maintenance of 288.8km of District Road Network;)			
Non Standard Outputs:	Periodic Maintenance of 16.7km, Kigumba- Apodorwa Road Section			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	389,72
			Donor Dev't	
			Total	389,72

Output: Multi sectoral Transfers to Lower Local Governments

Workplan Details	}			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
Non Standard Outputs:		LG Unconditional grants(current)		161,770
•		•	Wage Rec't:	37,934
			Non Wage Rec't:	49,836
			Domestic Dev't	74,000
			Donor Dev't	0
			Total	161,770
Function: District Engineering	Services			
1. Higher LG Services				
Output: Buildings Maintenan	ce			
Non Standard Outputs:	Supervision of the construction of the	General Staff Salaries		5,097
		Allowances		5,000
		Printing, Stationery, Photocopying and Binding		500
		Telecommunications		500
	New Administration Block and building projects in Lower Local Governments.			5,415
		Maintenance - Vehicles		1,000
			Wage Rec't:	5,097
			Non Wage Rec't:	12,415
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,512
Output: Vehicle Maintenance				
Non Standard Outputs:	Salaries paid to staff. To maintain and	General Staff Salaries		13,969
	repair the district fleet to ensure the fleet is in good working condition.	Allowances		4,000
	neer is in good working condition.	Dutation Continue Distriction and		E 1 1

			Wage Rec't:	13,969
			Non Wage Rec't:	7,544
			Domestic Dev't	0
			Donor Dev't	0
			Total	21,513
Output: Electrical Inspections				
Non Standard Outputs:	Monitoring all new construction	Allowances		1,029
	projects are adequately wired and the installed lightening arrestors are tested	Printing, Stationery, Photocopying and Binding		1,000

Binding

vehicle and departmental mototcycles. Fuel, Lubricants and Oils

Supervise purchase of new medical

Printing, Stationery, Photocopying and

Fuel, Lubricants and Oils

1,000 Wage Rec't: 0 Non Wage Rec't: 3,029 Domestic Dev't 0 Donor Dev't **Total** 3,029

544

3,000

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
7b. Water					
Function: Rural Water Supply an	d Sanitation				
1. Higher LG Services					
Output: Operation of the Distric	t Water Office				
Non Standard Outputs:	Staff salaries paid (payroll).	General Staff Salaries		16,536	
ī	National travels by DWO made.	Medical Expenses(To Employees)		700	
	Petty office expenditure met. Fuel for supervision of DWO projects	Incapacity, death benefits and funeral		300	
	supplied. Medical expenses met. Protective wear provided.	expenses		2 000	
	Trocecine wear provided.	Printing, Stationery, Photocopying and Binding		3,000	
		General Supply of Goods and Services		971	
		Travel Inland		1,980	
		Fuel, Lubricants and Oils		11,200	
			Wage Rec't:	16,536	
			Non Wage Rec't:	1,971	
			Domestic Dev't	16,180	
			Donor Dev't	0	
			Total	34,687	
Output: PRDP-Operation of Dis	trict Water Office				
No. of water facility user	8 (WUC established, formulated and	Workshops and Seminars		3,128	
Non Standard Outputs	trained to manage newly constructed water sources at: Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)	Allowances		1,713	
Non Standard Outputs:	PRDP projects monitored.		Waaa Paa't	0	
			Wage Rec't: Non Wage Rec't:	0	
			Domestic Dev't	4,841	
			Donor Dev't	0	
			Total	4,841	
Output: Supervision, monitoring	g and coordination				
No. of supervision visits	41 (construction works supervised at:	Allowances		3,276	
during and after	Nyabiiso-kabarole, Nyabukoni, Kirwal			9,000	
construction	PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja			2,727	
	B, Alero A, Waibango, Kaduku II- Atura, Wakisanyi kidunyi, Kaduku hill	Fuel, Lubricants and Oils		1,100	
	Atura, Wakisanyi Kidunyi, Kaduku ilin 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.)				

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
. Water			USns 1	nousana
No. of sources tested for water quality	23 (A laboratory report produced for water samples from new boreholes to brilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidumyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyamamanono, Kitaleba, Mirima-gaspa road.			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output to be made by office of CAO)			
No. of water points tested for quality	0 (No planned output)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held, district level.)			
Non Standard Outputs:	1 district-inter sub county advocacy meeting held,			
	2 extension workers meeting held, Random samples of water tested for quality.			
			Wage Rec't:	
			Non Wage Rec't:	1,
			Domestic Dev't	15,0
			Donor Dev't Total	16,
itput: Support for O&M of o	district water and sanitation		10141	10,
No. of water points	0 (Only boreholes with major repair	Allowances		7,
rehabilitated	requirements are planned for rehabilitation. See the borehole	Computer Supplies and IT Services		1,
	rehabilitation list.)	General Supply of Goods and Services		8,
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district, output not applicable.)			
No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation)			
% of rural water point sources functional (Shallow Wells)	75 (District-wide functionality)			
No. of water pump	0 (No planned output due to no fund allocation)			
mechanics, scheme attendants and caretakers trained				
attendants and caretakers	2 handpump tool boxes, a colour printer and a filing cabinet procured.			
attendants and caretakers trained			Wage Rec't:	
attendants and caretakers trained			Non Wage Rec't:	- /
attendants and caretakers trained			Non Wage Rec't: Domestic Dev't	- /
attendants and caretakers trained			Non Wage Rec't: Domestic Dev't Donor Dev't	7,
attendants and caretakers trained Non Standard Outputs:		nd Hygiene	Non Wage Rec't: Domestic Dev't	10,0 7,3 17, 4

Workplan Details

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

7b. Water

sources in villages of: Nyabiisokabarole, 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.)

No. of water and Sanitation promotional events undertaken

No. Of Water User Committee members trained

0 (Planned under promotion of hygiene and sanitation.)

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.)

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

2 (Radio talkshows held.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (No planned output due to no fund

Non Standard Outputs:

Pre-intervention advocy meetings held in each of the benefiting village. Post-construction support to WUCs.

			Donor Dev't	0
			Total	7,502
tion of Sanitat	ion and Hygiene			
d Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	Workshops and Seminars		21,000
			Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	21,000

0

0

7,502

Wage Rec't: Non Wage Rec't:

Domestic Dev't

Output: Promoti Non Standard

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		1,200
Tion Standard Outputs.		20 encenamenta grans(enrem)	Wage Rec't:	0
			Non Wage Rec't:	1,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,200
3. Capital Purchases				
Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	Department motorcycles maintained.	Transport Equipment		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	Office computer system maintained (antivirus softwares, system repairs and updates); Monthly internet services paid.	Machinery and Equipment		3,000
	moning meriter set vices para-		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs:	One GPS receiver procured.	Machinery and Equipment		3,000
Ī		7 1 1	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Other Capital				
Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	Other Structures		21,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	21,000
			Donor Dev't	0
			Total	21,000
Output: Shallow well construc	ction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in the villages of Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	Other Structures		90,024
Non Standard Outputs:	None		··· - ·	
			Wage Rec't:	0

Workpla	n Details
---------	-----------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
			Non Wage Rec't: Domestic Dev't	90,024
			Donor Dev't	0
			Total	90,024
Output: Borehole drilling and	rehabilitation			
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.)	Other Structures		421,860
No. of deep boreholes rehabilitated	6 (Boreholes rehabilitated at Kikunya_kambeija, Rwenkunyi church Kitukuza, Kigengere, Ndabulye PS and			
N C4 1 10 : :	Ogengo PS.) Boreholes for rehabilitation in FY			
Non Standard Outputs:	2013/14 assessed.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	387,749
			Donor Dev't	34,111
Output: PRDP-Borehole drillin	ag and rehabilitation		Total	421,860
-				16100
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.)	Other Structures		164,000
No. of deep boreholes rehabilitated	0 (No planned output in FY 2012/13.)			
Non Standard Outputs:	No planned output due to no fund			
	allocation		Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	164,000
			Donor Dev't	(
			Total	164,000
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Water production and	treatment			
				10.00
No. Of water quality tests conducted	$\boldsymbol{\theta}$ (No planned output due to no fund allocation)	Fuel, Lubricants and Oils		10,000
conducted Volume of water produced	allocation) 0 (No planned output due to no fund allocation)			10,000
conducted	allocation) 0 (No planned output due to no fund			10,00
conducted Volume of water produced	allocation) 0 (No planned output due to no fund allocation) Fuel supplied to run generator at pump		Wage Rec't:	
conducted Volume of water produced	allocation) 0 (No planned output due to no fund allocation) Fuel supplied to run generator at pump		Wage Rec't: Non Wage Rec't:	C
conducted Volume of water produced	allocation) 0 (No planned output due to no fund allocation) Fuel supplied to run generator at pump			10,000 0 10,000

Workplan Details

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

7b. Water

			Total	10,000
Output: Support for O&M of u	ırban water facilities			
No. of new connections made to existing schemes	10 (New extentions made in Bweyale Town Council)	Maintenance Other		14,000
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	0
			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000

William Details	Work	plan I	Details
-----------------	------	--------	----------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Th		s Thousand
		Wage Rec't:	110,723
		Non Wage Rec't:	539,257
		Domestic Dev't	1,761,799
		Donor Dev't	34,111
		Total	2,445,890

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
8. Natural Resourc	es		
Function: Natural Resources M	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Field activities monitored. Stationery, printing and photocopying facilitated.	Allowances	780
	Fuel, lubricants and oil supplied and	Medical Expenses(To Employees)	:
meetinds conducted.	Incapacity, death benefits and funeral expenses		
		Workshops and Seminars	
		Computer Supplies and IT Services	
	Printing, Stationery, Photocopying and Binding	600	
		Bank Charges and other Bank related costs	440
		Consultancy Services- Short-term	1.20
		Fuel, Lubricants and Oils	1,20
		Incapacity, death benefits and and funeral expenses	
		Wage Rec't:	(
		Non Wage Rec't:	3,026
		Domestic Dev't	0
		Donor Dev't Total	3,026
Output: Forestry Regulation a	nd Inspection	10111	3,020
No. of monitoring and	2 (local forest reserves and other	Workshops and Seminars	3,600
compliance surveys/inspections	forests inspected.)	Books, Periodicals and Newspapers	500
undertaken Non Standard Outputs:	No planned outputs due to no fund	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs.	allocation	Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		Telecommunications	500
		Fuel, Lubricants and Oils Maintenance Machinery, Equipment and	1,100 300
		Furniture	
		Wage Rec't:	7.200
		Non Wage Rec't: Domestic Dev't	7,200 0
		Domestic Devit	0
		Total	7,200
Output: Stakeholder Environm	nental Training and Sensitisation		
No. of community women and men trained in ENR	8 (Environment committees trained. District and LLG staff and	General Staff Salaries	8,166

Workplan D	etails
------------	--------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Natural Resourc	es			
monitoring	environment act, policies and related	Advertising and Public Relations		2,500
	legislationin masindiport, kigumba kiryandongo and mutunda,)	Workshops and Seminars		15,000
Non Standard Outputs:	No planned outputs due to no fund	Computer Supplies and IT Services		4,000
	allocation	Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		545
		General Supply of Goods and Services		2,250
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	8,166
			Non Wage Rec't:	31,505
			Domestic Dev't	0
			Donor Dev't	0
Outnut: I and Management Se	rvices (Surveying, Valuations, Tittlin	g and loace management)	Total	39,671
•				10.02/
No. of new land disputes settled within FY	40 (Apodorwa trading centre planned. Land disputes settled and on site			18,923
section within 1 1	construction inspected in mutunda,	Allowances Madical Formula (To Foundation)		2,128
	masindi port ,kiryandongo and kigumba subcounties. Surveying,	Medical Expenses(To Employees)		200
	titling, valuation and titling of land in	Advertising and Public Relations		300
	the whole district facilitated in mutunda, kiryandongo masindiport and kigumba subcounties.)	Workshops and Seminars		1,700
				200
Non Standard Outputs:	physical planning of Apodorwa trading centre carried out. Tittling and lease management facilitated	Government Sometime and ITS omit as		200
		Computer Supplies and IT Services		95
		Printing, Stationery, Photocopying and Binding		438
		Small Office Equipment		382
		Telecommunications		100
		Fuel, Lubricants and Oils	,	1,500
		Maintenance Machinery, Equipment and Furniture	l	500
			Wage Rec't:	18,923
			Non Wage Rec't:	7,345
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,268
. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		8,680
			Wage Rec't:	0
			Non Wage Rec't:	8,680
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,680
. Capital Purchases Output: Other Capital				
Non Standard Outputs:	Physical Planning equipments like GPS, Computer, Planning Softwares and physical planning of Apodorwa	Machinery and Equipment		17,105
	Trading centre done.			

Workplan Details

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

8. Natural Resources

 Non Wage Rec't:
 0

 Domestic Dev't
 17,105

 Donor Dev't
 0

 Total
 17,105

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Document and received	UShs T		Thousand	
		Wage Rec't:	27,089	
		Non Wage Rec't:	57,756	
		Domestic Dev't	17,105	
		Donor Dev't	0	
		Total	101,950	

Workplan Details			Total	101,950
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services	u u u			
~	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid at the district HQ and lower local	General Staff Salaries Allowances		60,03 ² 5,000
	Governments.Stationery,fuel,Oills and Lubricants suplied for activity	Welfare and Entertainment		1,500
	implimentation and supervision .Communities moblised ,supervised and monitored on CDD,Special Grant to PWDs, FAL and other Government programs.	Fuel Lubricants and Oils		6,606
			Wage Rec't:	60,034
			Non Wage Rec't:	13,106
			Domestic Dev't	0
			Donor Dev't	(
			Total	73,140
Output: Probation and Welfare	e Support			
No. of children settled	16 (Children settled in appropriate institutions)	Allowances		1,000
Non Standard Outputs:	Child and Family cases settled and follow ups made.	Fuel, Lubricants and Oils		940
			Wage Rec't:	0
			Non Wage Rec't:	1,940
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,940
Output: Social Rehabilitation S	Services			
Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to	Transfers to Non Government Organisations(NGOs)		17,24
	pwds.Beneficiary groups monitored and supervised.	Workshops and Seminars		1,472
	-	Bank Charges and other Bank related co	osts	140
		General Supply of Goods and Services		13,104
			Wage Rec't:	C
			Non Wage Rec't:	31,957
			Domestic Dev't	0
			Donor Dev't	0
Output: Community Developme	ont Sorvices (HI C)		Total	31,957
No. of Active Community Development Workers	5 (No. of active community Development workers)	General Staff Salaries		11,591
Development workers		Allowances		3,788
		General Supply of Goods and Services		13,000

Wor	kpl	lan	D	et	tai	ls

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th	
9. Community Base	ed Services		
Non Standard Outputs:	procured motorcyle for community mobilisation and field monitoring, CDOs paid salary. CDD activities	Licenses Fuel, Lubricants and Oils	1,000 2,500
	monitored.	Wage Rec't:	11,591
		Non Wage Rec't:	17,462
		Domestic Dev't	2,826
		Donor Dev't	0
		Total	31,879
Output: Adult Learning			
No. FAL Learners Trained	20 (FAL instructors trained at the	Allowances	300
	district HQt on how to facilitate FAL classes.fuel and stationery procured.)	Workshops and Seminars	2,197
Non Standard Outputs:	FAL review meetings conducted at	Computer Supplies and IT Services	400
	subcounty level,fFAL materails procured,FAL classes monitored and	Welfare and Entertainment	200
	supervised.Setting and administered FAL exams.	Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	240
		Telecommunications	200
		General Supply of Goods and Services	9,444
		Travel Inland	660
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	440
		Wage Rec't:	0
		Non Wage Rec't:	16,781
		Domestic Dev't	0
		Donor Dev't	0
0		Total	16,781
Output: Gender Mainstreamin	lg		
Non Standard Outputs:	community dialouges on gender based violence conducted. International womens day celebrated.	Workshops and Seminars	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Children and Youth S	ervices		
No. of children cases (15 (15 juveniles cases handled and settled at Ihungu remand home.)	Bank Charges and other Bank related costs	71
Juveniles) handled and settled	settied at mungu remand nome.)	General Supply of Goods and Services	1,000
Non Standard Outputs:	No planned output due to no fund	Travel Abroad	400
	allocation		
		Wage Rec't:	0
		Non Wage Rec't:	1,471
		Domestic Dev't	0
		Donor Dev't	0
Output: Support to Vouth C	meile	Total	1,471
Output: Support to Youth Cou			
No. of Youth councils supported	4 (youth council suported at district Headquarters)	Workshops and Seminars	1,200

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Bas	ed Services			
Non Standard Outputs:	No planned outputs due to no fund	Printing, Stationery, Photocopying and		7
	allocation	Binding		
		Travel Inland		20
			Wage Rec't:	
			Non Wage Rec't:	1,47
			Domestic Dev't	
			Donor Dev't Total	1,47
Output: Support to Disabled a	nd the Elderly		1000	1,1,
No. of assisted aids	0 (No planned output due to no fund	Workshops and Seminars		1,00
supplied to disabled and	allocation)	Printing, Stationery, Photocopying and		7,2,7
elderly community		Binding		
Non Standard Outputs:	District council for disability meetings conducted.	Travel Inland		40
			Wage Rec't:	
			Non Wage Rec't:	1,47
			Domestic Dev't	
			Donor Dev't	
			Total	1,47
Output: Work based inspection	ns			
Non Standard Outputs:	Work places inspected.	Allowances		60
		Fuel, Lubricants and Oils		40
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	1.00
Output: Reprentation on Wom	nen's Councils		Total	1,00
No. of women councils	0 (No planned output due to no fund	Workshops and Seminars		1,20
supported	allocation)	Printing, Stationery, Photocopying and		1,20
Non Standard Outputs:	women council supported.women's	Binding		
	group supported.	Bank Charges and other Bank related co.	sts	20
		General Supply of Goods and Services		1,00
		Travel Inland		40
		Fuel, Lubricants and Oils		10
			Wage Rec't:	
			Non Wage Rec't:	2,94
			Domestic Dev't	
			Donor Dev't	
			Total	2,94
2. Lower Level Services Output: Community Developm	ant Sarvices for LLCs (LLS)			
				50.5
Non Standard Outputs:	Community Development Staffs at subcounty facilitated to conduct community mobilisation.CDD tansfered to LLG	LG Conditional grants(capital)		73,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	73,50

Workplan Details

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

9. Community Based Services

		Donor Dev't Total	0
			73,501
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		68,874
		Wage Rec't:	19,972
		Non Wage Rec't:	48,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	68.874

Workplan Details	Wo	rkį	olan	De	tails
------------------	----	-----	------	----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	91,597
		Non Wage Rec't:	141,505
		Domestic Dev't	76,327
		Donor Dev't	0
		Total	309,429

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computors, photocopiers & other office equipment serviced. Vehicle procured and maintained.	General Staff Salaries		38,84
Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oil & lubricants supplied. Computors, photocopiers & other office equipmer serviced. Vehicle procured and		Allowances		1,00
		Advertising and Public Relations		16
		Books, Periodicals and Newspapers		30
		Computer Supplies and IT Services		1,00
		Welfare and Entertainment		30
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		1,00
		Telecommunications		60
	Postage and Courier		20	
		Information and Communications Technology		1,00
		General Supply of Goods and Services		100,00
		Fuel, Lubricants and Oils		8,40
		Maintenance - Vehicles		2,33
		Waş	ge Rec't:	38,84
		Non Waş	ge Rec't:	17,30
		Domes	tic Dev't	100,00
		Don	or Dev't	
			Total	156,14
Output: District Planning				
No of qualified staff in the Unit	3 (Critical established posts for planning unit saff filled)	Welfare and Entertainment		2,40
No of Minutes of TPC meetings	12 (Reviewed and approved DTPC minutes)			
No of minutes of Council meetings with relevant resolutions	6 (Reviewd and approved Council minutes)			
Non Standard Outputs:	No planned output due to no fund			
	allocation		D /	

Output: Statistical data collection

Allowances 1,000

Wage Rec't:
Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't **Total**

2,400

2,400

0

Work	olan I	Details
------	--------	----------------

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Non Standard Outputs:	Printing, stationery, photocopying, communication, welfare &	Workshops and Seminars		1,000
	entertainment all facilitated. Fuel, oils	Books, Periodicals and Newspapers		500
		Computer Supplies and IT Services		1,000
	disseminated to guide planning. Small	weijare and Entertainment		200
		Printing, Stationery, Photocopying and Binding		1,000
		Small Office Equipment		500
		Fuel, Lubricants and Oils	W D //	4,800
			Wage Rec't:	10,000
			Non Wage Rec't: Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Demographic data colle	ction			
Non Standard Outputs:	Printing, stationery, photocopying,	Allowances		1,000
	& lubricants supplied. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	Workshops and Seminars		500
		Books, Periodicals and Newspapers		500
		Computer Supplies and IT Services		500
		Welfare and Entertainment		200
		Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		500
		General Supply of Goods and Services		500
		Fuel, Lubricants and Oils		4,800
		Maintenance - Vehicles		1,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	10.000
Output: Project Formulation			Total	10,000
Non Standard Outputs:	Concept papers and project proposals	Allowances		2,000
Non Standard Outputs.	Concept papers and project proposals prepared. Needs identified and LLGs	General Supply of Goods and Services		28.71
	followed up. LRDP Parish and Sub County Sub projects funded	Fuel, Lubricants and Oils		1,000
	County Sub projects runded	Then, Zhorreams and Ons	Wage Rec't:	1,000
			Non Wage Rec't:	3,000
			Domestic Dev't	28,711
			Donor Dev't	0
			Total	31,711
Output: Development Planning				
Non Standard Outputs:	Budget framework paper, District	Allowances		14,128
	Development Plan, Quarterly budget performance reports, accountability	Welfare and Entertainment		1,500
	reports, programme workplans and related planning documents prepared.	O .		2,000
	Technical support on development planning provided to Sub Counties and	General Supply of Goods and Services		7,890
	Town Councils. Investment serviving and retooling facilitated.	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0

Workplan Details Planned Outputs (Description		Planned Expenditure By Item		
Location) and Activities		UShs Tho		
10. Planning				
			Non Wage Rec't:	12,73
			Domestic Dev't	15,780
			Donor Dev't	(
Output: Management Infomr	ation Systams		Total	28,513
•	•			1.00
Non Standard Outputs:	Integrated management information system established at district	Allowances	1	1,00
	headquarters.	Information and Communications Techn	ююду	50
		Fuel, Lubricants and Oils	W D /4.	50
			Wage Rec't:	2.00
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	2.00
Output: Operational Planning	n .		Total	2,00
				• • •
Non Standard Outputs:	Desktop and laptop computers procured and provided to key staff to	Allowances		2,00
	enable quality and timely OBT based BFP and quarterly budget performance report preparation amon other tasks. Operational research	General Supply of Goods and Services		38,64
	facilitated.		Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	38,64
			Donor Dev't	20,0
			Total	40,64
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Project planning, preparation,	Allowances		77,90
	monitoring, evaluation and supervision facilitated	Printing, Stationery, Photocopying and Binding		10,46
		Fuel, Lubricants and Oils		30,90
		Maintenance - Vehicles		8,00
			Wage Rec't:	
			Non Wage Rec't:	39,90
			Domestic Dev't	87,36
			Donor Dev't	
			Total	127,26
2. Lower Level Services Output: Multi sectoral Trans	fers to Lower Local Governments			
-	icis to Luwei Lucai Guvei illilents			
Non Standard Outputs:		LG Unconditional grants(current)		471,47
			Wage Rec't:	3,60
			Non Wage Rec't:	5,32
			Domestic Dev't	462,55
			Donor Dev't	
2 C			Total	471,47
3. Capital Purchases Output: Office and IT Equipi	ment (including Software)			
Output. Office and 11 Equipi	ment (including Suitwart)			
		Furniture and Fixtures		14,40
		Other Advances		9,60

Workplan Details

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

10. Planning

Non Standard Outputs:

Procurement of Sub County computers with accessories and furniture funded from LGMSD Northern Uganda component facilitated

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 24,000 Donor Dev't Total 24,000

Workplan Details	Work	plan	Deta	ails
------------------	------	------	------	------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	42,442
		Non Wage Rec't:	104,664
		Domestic Dev't	757,060
		Donor Dev't	0
		Total	904,166

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit			05/13	monsuma
Function: Internal Audit Service	es s			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs: Internal Audit staff paid their monthly G		General Staff Salaries		24,629
•	salary at the District headquarter.	Allowances		4,000
	Stationery, printing, photopying, welfare, communication, small office	Books, Periodicals and Newspapers		360
	equipment, fuel, oil and lubricants	Computer Supplies and IT Services		2,000
	secured at the District headquarter. Quarterly reports produced. Services	Welfare and Entertainment		1,000
	audited periodically.	Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		1,640
		Telecommunications		1,20
		General Supply of Goods and Services		364
		Fuel, Lubricants and Oils		4,00
		Maintenance - Vehicles		1,00
		Maintenance Machinery, Equipment and Furniture		1,000
			Wage Rec't:	24,629
			Non Wage Rec't:	19,564
			Domestic Dev't	C
			Donor Dev't	C
0.4.4.7.414.194			Total	44,193
Output: Internal Audit				
No. of Internal Department Audits	District headquarter on quarterly	Printing, Stationery, Photocopying and Binding		1,000
	basis.Sub counties, Town councils, schools, health centers audited on	Travel Inland		97
	quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.			2,000
Date of submitting Quaterly Internal Audit Reports	30/6/2012 (Quarterly internal audit report submited)			
Non Standard Outputs:	No planned output due to no fund allocation			
			Wage Rec't:	0
			Non Wage Rec't:	3,971
			Domestic Dev't	O
			Donor Dev't	(
			Total	3,971

Workplan Details

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

11. Internal Audit

2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Loc	cal Governments	
Non Standard Outputs:	LG Conditional grants(current)	35,273
	LG Unconditional grants(current)	16,048
	Wage Rec't:	35,273
	Non Wage Rec't:	16,048
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,321

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	59,902
		Non Wage Rec't:	39,583
		Domestic Dev't	0
		Donor Dev't	0
		Total	99,485

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TO		LCIV: Kibanda		670,025.22
Sector: Agriculture				63,074.00
LG Function: Agricultu Lower Local Services	ral Advisory Services			63,074.00
Output: LLG Advisory LCII: Central	Services (LLS)			42,541.00
Bweyale TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov	vernments		20,533.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,143.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	15,390.00
Lower Local Services	T			260.206.00
Sector: Works and	•	n 1		260,296.00
	Urban and Community Access I	Koads		260,296.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	d roads Maintenance (LLS)			245,930.00
Bweyale Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	245,930.00
Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov	ernments		14,366.00
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,366.00
Lower Local Services				
Sector: Education				64,702.64
	ary and Primary Education			64,702.64
Capital Purchases Output: Furniture and LCII: Southern	Fixtures (Non Service Deliver	y)		7,800.00
Procurement of desks	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
Capital Purchases Lower Local Services Output: Primary School LCII: Central	ols Services UPE (LLS)			46,104.64
Bweyale COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary	13,219.38
LCII: Northern			Education	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Public		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,807.47
LCII: Southern				
Canrom		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,939.55
Bidong		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,674.18
Arnold		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,614.16
Siriba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,849.89
Output: Multi sectoral LCII: Central	Transfers to Lower Local Go	overnments		10,798.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,798.00
Lower Local Services				
Sector: Health				60,755.33
LG Function: Primary	Healthcare			60,755.33
Capital Purchases Output: PRDP-OPD a LCII: Northern	nd other ward construction a	nd rehabilitation		36,024.00
Constructing 3 stance Pitlatrins at Kichwabujingo HC II LCII: Southern		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Constructing 3 stance Pitlatrins at Nyakadoti HC II	i	Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on work on the construction of the OPD at Nyakadoti HC II	s	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
	are Services (HCIV-HCII-LL	S)		9,603.33
LCII: Southern Panyadoli HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Nyakadoti HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Output: Multi sectoral	Transfers to Lower Local Go	· ·		15,128.00

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,128.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,400.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,600.00
Lower Local Services Sector: Social Deve	plonment			28,687.25
	nity Mobilisation and Empoweri	nent		28,687.25
Lower Local Services	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: Community D LCII: Central Ward	evelopment Services for LLGs	(LLS)		9,125.25
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov	ernments		19,562.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	8,602.00
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,380.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,580.00
Lower Local Services				
Sector: Justice, Lan				130,292.00
LG Function: Local Po Lower Local Services	lice and Prisons			130,292.00
	Transfers to Lower Local Gov	ernments		130,292.00
Bweyale TC		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non- wage)	49,500.00
Bweyale TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Bweyale Town Council	I	District Unconditional Grant - Non Wage	263338 Conditional transfers to environment and natural resources (wage)	9,301.00
Bweyale Town Council	I	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00

				<i>-</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Town Council		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	3,000.00
Lower Local Services				
Sector: Public Sector	=			23,692.00
LG Function: Local Stat	utory Bodies			23,692.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local (Governments		23,692.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,692.00
Lower Local Services				
Sector: Accountabili	•			38,526.00
	Management and Account	tability(LG)		20,808.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local (Governments		20,808.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,102.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,706.00
Lower Local Services				
LG Function: Internal A	udit Services			17,718.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local (Governments		17,718.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,800.00
Bweyale TC		Locally Raised Revenues	263101 LG Conditional grants(current)	12,918.00
Lower Local Services				
LCIII: Kigumba SC		LCIV: Kibanda		1,293,614.55
Sector: Agriculture				53,887.67
LG Function: Agricultur	al Advisory Services			53,221.00
Lower Local Services Output: LLG Advisory LCII: Kigumba I Parish	Services (LLS)			52,541.00
Kigumba SC		Conditional Grant for NAADS	263329 NAADS	52,541.00
Output: Multi sectoral T LCII: Kigumba I Parish	Transfers to Lower Local (680.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	680.00
Lower Local Services LG Function: District Pr Capital Purchases	roduction Services			666.67
Page 128				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Kigumba I Parish				666.67
Establish Communal crush	Kigumba 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
Capital Purchases				220 (47 00
Sector: Works and To	-			338,647.00
	ban and Community Access I	Roads		338,647.00
Lower Local Services Output: Community According LCII: Kigumba I Parish	ess Road Maintenance (LLS)			18,930.00
Kigumba SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,930.00
Output: District Roads M LCII: Mboira Parish	Maintainence (URF)			245,477.00
KDLG	Kigumba - Mboira Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,477.00
Output: Multi sectoral Ta LCII: Kigumba I Parish	ransfers to Lower Local Gov	ernments	-	74,240.00
Kigumba SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	74,000.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
Lower Local Services				
Sector: Education				226,086.97
LG Function: Pre-Primar	ry and Primary Education			226,086.97
Capital Purchases				
Output: PRDP-Classroon LCII: Kigumba I Parish	m construction and rehabilita	tion		75,642.00
Classroom completion	Kyamugenyi BCS	Other Transfers from Central Government	231001 Non- Residential Buildings	15,212.00
Classroom construction	Katamarwa	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
LCII: Kiigya Parish				
Classroom completion	Kaduku	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: Latrine construct LCII: Kiigya Parish	ction and rehabilitation			15,230.00
Construction of pit laterines	KizibuJunior	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Latrine c LCII: Kigumba I Parish	onstruction and rehabilitatio	n		30,460.00
Construction of 5 stance brick lined latrine LCII: Not Specified	Kyamugenyi BCS	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Construction of 5	Kyamugenyi COU	Conditional Grant to	231007 Other	15,230.00
stance brick lined latrine		Primary Salaries		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Parish				
Procurement of furniture	Katamarwa	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kigumba I Parish	ls Services UPE (LLS)			98,754.97
Mpumwe		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,397.49
Nyakibete		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,764.81
Kyamugenyi COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,126.10
Kyamugenyi BCS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,975.46
Katamarwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,807.70
Kizibu COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,047.53
LCII: Kiigya Parish				
Nyama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,192.14
Kiigya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,831.13
Kizibu Jr		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,873.51
Kinyara Public		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,710.34
Kididima		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,385.20
Kaduku		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,396.77
Jeeja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,102.24
LCII: Mboira Parish				
Kyakakungulu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,090.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,072.83
Mboira		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,216.24
Kifuruta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,765.29
Output: Multi sectoral T LCII: Kigumba I Parish	ransfers to Lower Local Go	vernments		600.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services Sector: Health				273,949.30
LG Function: Primary H	<i>lealthcare</i>			273,949.30
Capital Purchases				,
LCII: Kigumba I Parish	struction and rehabilitation			37,584.00
Construction of staff house at Kigumba HC.		Conditional Grant to PHC - development	231002 Residential Buildings	37,584.00
Output: PRDP-Staff hou LCII: Kigumba I Parish	ses construction and rehabil	litation		52,052.00
3 stance pitlatrin constructed at staff house kigumba HC III		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
3 stance pitlatrin constructed at staff house Mpumwe HC II LCII: Kiigya Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
3 stance pitlatrin constructed at staff house kiigya HC II LCII: Mboira Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Payment of retention for staff constructed at Apodorwa HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	13,016.00
•	d other ward construction an	d rehabilitation		85,000.00
Constructing 5 stance Pitlatrins at Mpumwe HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Constructing 5 stance Pitlatrins at Kigumba HC III		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Mpumwe HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completing construction works at Kigumba HCIII OPD building LCII: Kiigya Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	25,000.00
Constructing 5 stance Pitlatrins at Kiigya HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar d LCII: Kigumba I Parish	e Services (HCIV-HCII-LLS)			98,713.30
Kigumba HC		Conditional Grant to	263101 LG Conditional	5,762.00
Kigumba HC		PHC- Non wage Conditional Grant to PHC Salaries	grants(current) 263307 Conditional transfers to PHC Salaries	27,142.44
LCII: Kiigya Parish				
Kiigya HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kiigya HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
LCII: Mboira Parish		The from wage	grams (carrent)	
Apodorwa HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Apodorwa HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.34
Mpumwe HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Mpumwe HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Output: Multi sectoral T LCII: Kigumba I Parish	ransfers to Lower Local Gove	rnments		600.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services Sector: Water and E i	aniranmant			132,505.00
Sector: water and Er LG Function: Rural Wate				114,500.00
Capital Purchases Output: Borehole drilling LCII: Kiigya Parish				94,000.00
Drilling & installation of 1deep borehole at	Titi village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole.	Kaduku III village	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole at Kigengere	Kigengere village	Conditional transfer for Rural Water	231007 Other	6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for 1 borehole drilled iunder LRDP in FY 2011/12	Kigengere village	LGMSD (Former LGDP)	231007 Other	20,500.00
Rehabilitation of 1 borehole	Kikunya-kambeija	Conditional transfer for Rural Water	231007 Other	6,000.00
Drilling & installation of 1deep borehole.	Kaduku P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: PRDP-Borehole LCII: Kiigya Parish	drilling and rehabilitation			20,500.00
Drilling and installation of 1 deep borehole.	Nyama-manono	Conditional transfer for Rural Water	231007 Other	20,500.00
Capital Purchases LG Function: Natural Re	esources Management			18,005.00
Capital Purchases Output: Other Capital LCII: Mboira Parish				17,105.00
physical planning equipment, GPS, computer, software and Planning Apodorwa trading center		LGMSD (Former LGDP)	231005 Machinery and Equipment	17,105.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kigumba I Parish	Transfers to Lower Local Gove	ernments		900.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services				
Sector: Social Develo	-			13,460.00
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	ent		13,460.00
	velopment Services for LLGs (LLS)		12,000.00
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral T LCII: Kigumba I Parish	ransfers to Lower Local Gove	ernments	-	1,460.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,110.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
Lower Local Services				
Sector: Justice, Law				73,130.61
LG Function: Local Poli	ce and Prisons			73,130.61
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		73,130.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Paris	h			
Kigumba SC		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	14,208.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	26,951.61
Kigumba SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	31,971.00
Lower Local Services	oton Managomont			12/122 00
Sector: Public Sec LG Function: Local S	· ·			134,133.00 10,120.00
Lower Local Services	ididiory Bodies			10,120.00
	al Transfers to Lower Local (h	Governments		10,120.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
Lower Local Services LG Function: Local G	124,013.00			
Capital Purchases Output: Office and IT LCII: Kigumba I Parisl	Γ Equipment (including Softw h	vare)		6,000.00
Procurement of computers with accessories for Kigumba Sub County	,	LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Kigumb Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Capital Purchases				
Output: Multi sectora LCII: Kigumba I Parish	al Transfers to Lower Local (Governments		118,013.00
Kigumba SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	118,013.00
Lower Local Services				4= 0== 0=
Sector: Accountab	-			47,815.00
	ial Management and Account	ability(LG)		47,815.00
Lower Local Services Output: Multi sectora LCII: Kigumba I Parisl	al Transfers to Lower Local (Governments		47,815.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47,815.00
Lower Local Services	The Control of the Co			
LCIII: Kigumba	TC	LCIV: Kibanda		751,756.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				68,641.00
LG Function: Agriculture	al Advisory Services			68,641.00
Lower Local Services				444 00
Output: LLG Advisory S LCII: ward B	Services (LLS)			42,541.00
Kigumba TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral T LCII: Ward C	ransfers to Lower Local (Governments		26,100.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	26,100.00
Lower Local Services				
Sector: Works and T	-			158,965.00
	rban and Community Acco	ess Roads		158,965.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)		127,106.00
Kigumba Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	127,106.00
Output: Multi sectoral T LCII: Ward C	ransfers to Lower Local (other gov t units(capital)	31,859.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,698.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,161.00
Lower Local Services				
Sector: Education				240,323.63
	ry and Primary Education			128,305.88
Capital Purchases Output: Furniture and F LCII: ward B	'ixtures (Non Service Deli	very)		4,500.00
Procurement of desks	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Classroom const LCII: ward B	truction and rehabilitation	n		45,430.00
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	231001 Non- Residential Buildings	45,430.00
Output: PRDP-Classroon LCII: Ward C	m construction and rehab	ilitation	S	15,000.00
Classroom completion	Kitwanga	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: PRDP-Latrine of LCII: Ward C	onstruction and rehabilit	ation		15,230.00
Construction of 5 stance brick lined latrine	Kihura	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Primary Schools LCII: ward B	Services UPE (LLS)			38,916.88
Kigumba Moslem		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,289.03
Kigumba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,175.07
Kigumba COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,814.70
LCII: Ward C				
Kitwanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,005.35
Kihura		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,632.73
Output: Multi sectoral Tr LCII: Ward C	ansfers to Lower Local G	overnments		9,229.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,429.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,800.00
Lower Local Services LG Function: Secondary E	Education			112,017.75
<i>Lower Local Services</i> Output: Secondary Capita LCII: Ward A	ation(USE)(LLS)			112,017.75
Disbursement of funds to Kigumba S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services				57.446.00
Sector: Health LG Function: Primary He	altheare			<i>57,446.00</i> <i>57,446.00</i>
Lower Local Services				,
Output: NGO Basic Healt LCII: ward B	hcare Services (LLS)			8,823.00
St. Mary's Kigumba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,823.00
Output: Multi sectoral Tr LCII: Ward C	ansfers to Lower Local G	overnments		48,623.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	14,096.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,527.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and En	vironment			3,055.00
LG Function: Natural Res	sources Management			3,055.00
Lower Local Services				
Output: Multi sectoral Ti LCII: Ward C	ransfers to Lower Local Go	vernments		3,055.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,055.00
Lower Local Services				22 20 7 2 7
Sector: Social Develo	-			22,297.25
	Mobilisation and Empower	ment		22,297.25
Lower Local Services Output: Community Devo	elopment Services for LLGs	(LLS)		9,125.25
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Tr LCII: Ward C	ransfers to Lower Local Go	vernments		13,172.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,487.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,685.00
Lower Local Services Sector: Justice, Law o	and Order			102,220.00
LG Function: Local Polic				102,220.00
Lower Local Services				·
Output: Multi sectoral Ti LCII: Ward C	ransfers to Lower Local Go	vernments		102,220.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,729.00
Kigumba TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Lower Local Services	Managare			0.025.00
Sector: Public Sector	•			8,925.00
LG Function: Local Gove	rnment Planning Services			8,925.00
Lower Local Services Output: Multi sectoral Ti LCII: Ward C	ransfers to Lower Local Go	vernments		8,925.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,325.00

			A	<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services				
Sector: Accountab	•			89,884.00
	al Management and Account	ability(LG)		74,912.00
Lower Local Services Output: Multi sectora LCII: Ward C	l Transfers to Lower Local G	Sovernments		74,912.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,002.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,796.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	44,114.00
Lower Local Services LG Function: Internal	l Audit Services			14,972.00
Lower Local Services Output: Multi sectora LCII: Ward C	l Transfers to Lower Local G	Governments		14,972.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,413.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	8,559.00
Lower Local Services				
LCIII: Kiryandon	ngo SC	LCIV: Kibanda		1,400,520.34
Sector: Agricultur	e			121,369.33
LG Function: Agricult	tural Advisory Services			120,036.00
Lower Local Services Output: LLG Advisor LCII: Kikube Parish	ry Services (LLS)			76,408.00
Kiryandongo SC		Conditional Grant for NAADS	263329 NAADS	76,408.00
Output: Multi sectora LCII: Kikube Parish	l Transfers to Lower Local G	Sovernments		43,628.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,128.00
Kiryandongo SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	42,500.00
Lower Local Services LG Function: District	Production Services			1,333.33
Capital Purchases Output: Other Capita LCII: Kicwabugingo Pa				1,333.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establish Communal crush	Kicwabugingo 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
LCII: Kitwara Parish Establish Communal	Kitwara 1	LGMSD (Former	231001 Non-	666.67
crush	THE WHILE T	LGDP)	Residential Buildings	000.07
Capital Purchases Sector: Works and T				162,950.00
	rban and Community Access I	Roads		162,950.00
Lower Local Services Output: Community Acc LCII: Kikube Parish	cess Road Maintenance (LLS)			18,700.00
Kiryandongo SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,700.00
Output: District Roads I LCII: Not Specified	Maintainence (URF)		8(-)	144,250.00
KDLG	All District Roads in Kiryandongo(and Kigumba, Mutunda, MSd Port Sub- counties	Other Transfers from Central Government	263201 LG Conditional grants(capital)	144,250.00
Lower Local Services				150 005 54
Sector: Education				150,935.56
	ry and Primary Education			150,935.56
Capital Purchases Output: PRDP-Classroo LCII: Kikube Parish	m construction and rehabilita	tion		60,430.00
Classroom construction	Dyang	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
LCII: Kitwara Parish				
Classroom completion	Kitongozi	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: Latrine constru LCII: Kitwara Parish	ction and rehabilitation			15,230.00
Construction of pit laterines	Tecwa	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Provision LCII: Kikube Parish	n of furniture to primary scho	ols		5,400.00
Procurement of furniture	Dyang	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary School	s Comings LIDE (LLC)			69,075.56
LCII: Kicwabugingo Paris				09,075.50
Karungu II		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,752.76
Nyinga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,133.09
Opok		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulikire		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,139.60
Yeleken		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,975.46
Kothongola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,987.75
LCII: Kikube Parish				
Kalwala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,228.78
Kisekura		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,378.93
Dyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,168.76
Runyanya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,879.54
Nyakatama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,794.68
Kyembera		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,987.03
LCII: Kitwara Parish				
Kankoba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,228.30
Tecwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,294.82
Kitongozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,541.86
Kitwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,090.18
LCII: Kyankende Parish				
Kirwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.57
Bunyama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,149.96
Diika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,187.32
Output: Multi sectoral ' LCII: Kikube Parish	Transfers to Lower Local	Governments		800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Service	?S			
Sector: Health				373,452.44
LG Function: Prima	ary Healthcare			373,452.44
Capital Purchases Output: PRDP-Stat LCII: Kicwabugingo	ff houses construction and rehabile Parish	itation		13,012.00
3 stance pitlatrin constructed at staff house panyadoli hil HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Output: PRDP-OP	D and other ward construction and Parish	d rehabilitation		53,012.00
Constructing 3 star Pitlatrins at Panyae Hills HCII		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Constructing 5 sta Pitlatrins at Panyao Hills HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Completing construction works Panyadoli Hills HC OPD building		Other Transfers from Central Government	231001 Non- Residential Buildings	25,000.00
Capital Purchases Lower Local Service Output: NGO Basic LCII: Kicwabugingo	c Healthcare Services (LLS)			23,229.00
Katulikire HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,176.00
LCII: Kyankende Pa Karungu HC II	ırish	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,053.00
Output: Basic Heal LCII: Kicwabugingo	thcare Services (HCIV-HCII-LLS) Parish			282,139.44
Tecwa HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Yabweng		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	ŕ
Kicwabugingo HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Panyadoli Hills		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Nyakadoti HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyadoli Hills		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Tecwa HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kicwabugingo HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Panyandoli HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
LCII: Kikube Parish				
Kiroko HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kiroko HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kiryandongo HSD		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	90,474.85
LCII: Kitwara Parish				
Kitwara HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kitwara		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Kyankende Parish				
Diika HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
Diika HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Output: Multi sectoral T LCII: Kikube Parish	Transfers to Lower Local Go	vernments		2,060.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,060.00
Lower Local Services	• ,			2/2 227 00
Sector: Water and E				262,227.00
LG Function: Rural Wate	er Suppiy ana Sanitation			260,224.00
Capital Purchases Output: Shallow well con LCII: Kicwabugingo Paris				74,524.00
Construction of 1 shallow well	Nyinga II village	Conditional transfer for Rural Water	231007 Other	8,500.00
Not Specified LCII: Kikube Parish	Opok I	Not Specified	231007 Other	10,024.00
Construction of shallow well	Masamba	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of a shallow well	Kisunga I	Conditional transfer for Rural Water	231007 Other	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well.	Dyang village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well LCII: Kyankende Parish	Mahonge village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of one shallow well	Mombi village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of a shallow well	Kisunga II village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well	Bunyama village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of shallow well	Kyesimbwa	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Kikube Parish	g and rehabilitation			102,500.00
Drilling & installation of 1 deep borehole	Nyabiiso-kabarole village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and nstallation of one deep corehole LCII: Kitwara Parish	Nyabukoni village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1deep borehole	Kapundo	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole. LCII: Kyankende Parish	Tecwa-ndooyo	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1 deep borehole	Kirwala P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
=	drilling and rehabilitation			82,000.00
Drilling and installation of 1 deep borehole at Kitaleba.	Kitaleba	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of 1 deep borehole.	Mirima-gaspa road	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kitwara Parish				
Drilling and installation of 1 deep borehole.	Kirongolo A	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kyankende Parish				
Drilling and installation of 1 deep borehole.	Mombi	Conditional transfer for Rural Water	231007 Other	20,500.00
Capital Purchases				
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Kikube Parish	ransfers to Lower Local Gov	ernments		1,200.00
Kiryandongo SC		District Unconditional	263102 LG	1,200.00
Januviigo DC		Grant - Non Wage	Unconditional grants(current)	1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Natural Res	ources Management			2,003.00
Lower Local Services	, and the second			
Output: Multi sectoral Tr LCII: Kikube Parish	ansfers to Lower Local G	overnments		2,003.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,003.00
Lower Local Services				10.170.00
Sector: Social Develop		,		18,160.00
LG Function: Community	Mobilisation and Empowe	erment		18,160.00
Lower Local Services Output: Community Deve LCII: Kikube Parish	lopment Services for LLC	Gs (LLS)		13,000.00
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Output: Multi sectoral Tra LCII: Kikube Parish	ansfers to Lower Local G	overnments		5,160.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,160.00
Lower Local Services				
Sector: Justice, Law a	nd Order			187,714.00
LG Function: Local Police	and Prisons			187,714.00
Lower Local Services Output: Multi sectoral Tr. LCII: Kikube Parish	187,714.00			
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,574.00
Kiryandongo SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	102,998.00
Kiryandongo SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	75,142.00
Lower Local Services	7.7			
Sector: Public Sector LG Function: Local Statut	=			117,483.00 4,677.00
Lower Local Services Output: Multi sectoral Tra LCII: Kikube Parish	ansfers to Lower Local G	overnments		4,677.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,677.00
Lower Local Services LG Function: Local Gover	nment Planning Services			112,806.00
Capital Purchases Output: Office and IT Equ	uipment (including Softwa	are)		6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikube Parish				
Procurement of		LGMSD (Former	231006 Furniture and	3,600.00
furniture for		LGDP)	Fixtures	
Kiryandongo Sub				
County		LCMCD (E	221504 Other Adeces	2 400 00
Procurement of computers with		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
accessories for		EGD1)		
Kiryandongo Sub				
County				
Capital Purchases				
Lower Local Services	m			407.007.00
Output: Multi sectoral LCII: Kikube Parish	Transfers to Lower Local Go	overnments		106,806.00
Kiryandongo SC		LGMSD (Former	263102 LG	106,806.00
		LGDP)	Unconditional grants(current)	
Lower Local Services	77.			< 220 00
Sector: Accountabi	•			6,229.00
	ıl Management and Accountal	bility(LG)		6,229.00
Lower Local Services	T	•		< 220 00
LCII: Kikube Parish	Transfers to Lower Local Go	overnments		6,229.00
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,229.00
Lower Local Services				
LCIII: Kiryandon	go TC	LCIV: Kibanda		1,940,969.06
Sector: Agriculture	?			68,516.00
LG Function: Agricultu	ural Advisory Services			55,306.00
Capital Purchases				
Output: Vehicles & Oth LCII: Northern Ward	her Transport Equipment			4,230.00
Maintainance of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	4,230.00
Output: Office and IT	Equipment (including Softwa			5,097.00
LCII: Northern Ward				·
Maintainance of ICT equipments		Conditional Grant for NAADS	231005 Machinery and Equipment	4,607.00
Procurement of Video		Conditional Grant for	231005 Machinery and	490.00
camera		NAADS	Equipment	170.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory LCII: Northern Ward	y Services (LLS)			42,541.00
Kiryandongo TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral LCII: Northern Ward	Transfers to Lower Local Go			3,438.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,438.00
Lower Local Services LG Function: District I	Production Services			13,210.00
Capital Purchases Output: Office and IT LCII: Northern Ward	Equipment (including Softwa	re)		1,000.00
Procurement of laptop		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,000.00
Output: Specialised M LCII: Northern Ward	achinery and Equipment			12,210.00
Procurement of deep freezer and accessories, Syringes, Niddles, vaccine carriers, burdizzos an artificial insemination kit	d	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	12,210.00
Capital Purchases				
Sector: Works and	-	D 1		148,958.00
	Urban and Community Access	Roads		148,958.00
Lower Local Services Output: Urban unpave LCII: Not Specified	ed roads Maintenance (LLS)			107,653.00
Kiryandongo Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,653.00
Output: Multi sectoral LCII: Northern Ward	Transfers to Lower Local Go	evernments		41,305.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,069.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	21,236.00
Lower Local Services				101.010.1
Sector: Education				121,910.14
	nary and Primary Education			9,892.39
Lower Local Services Output: Primary Scho LCII: Northern Ward	ols Services UPE (LLS)			9,892.39
Kiryandongo BCS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,560.66
LCII: Southern Ward				
kiryandongo COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,331.73
Lower Local Services	T. I			110 015 5
LG Function: Secondar	ry Laucanon			112,017.75
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Northern Ward	itation(USE)(LLS)			112,017.75
Disbursement of funds to Kibanda SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services Sector: Health				1,063,786.67
LG Function: Primary H	Ioalthearo			1,063,786.67
Capital Purchases	icamicar c			1,000,700.07
•	entre construction and rehabili	tation		23,169.00
Payment of retention for health office		Other Transfers from Central Government	231001 Non- Residential Buildings	23,169.00
Capital Purchases				
Lower Local Services Output: District Hospita LCII: Northern Ward	al Services (LLS.)			1,013,463.00
General hospital service costs		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	148,698.00
Kiryandongo Hospital		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	864,765.00
Output: Basic Healthcan LCII: Northern Ward	re Services (HCIV-HCII-LLS)			7,682.67
Kiryandongo HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,682.67
Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local Gove	ernments		19,472.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,407.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,065.00
Lower Local Services				
Sector: Water and E	Environment			31,972.00
LG Function: Rural Wa	ter Supply and Sanitation			30,000.00
Capital Purchases Output: Vehicles & Oth LCII: Northern Ward	er Transport Equipment			3,000.00
Maintenance of motorcycles	District headquarters (Water Office)	Conditional transfer for Rural Water	231004 Transport Equipment	3,000.00
	Equipment (including Software)		- ^	3,000.00
Computer system mainainance	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Specialised Ma LCII: Northern Ward	chinery and Equipment			3,000.00
Procurement of GPS	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Northern Ward				21,000.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of 5% I retention money for 2011/12 projects	District projects	Conditional transfer for Rural Water	231007 Other	21,000.00
Capital Purchases LG Function: Natural Reso	urces Management			1,972.00
Lower Local Services Output: Multi sectoral Tra	nsfers to Lower Local G	overnments		1,972.00
LCII: Northern Ward		TT 1 TT 1'2' 1	262102 L C	1.072.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
Lower Local Services				10.05.4.24
Sector: Social Develop				18,954.25
LG Function: Community 1	Mobilisation and Empowe	erment		18,954.25
Lower Local Services Output: Community Develo LCII: Northern Ward	opment Services for LLG	Gs (LLS)		9,125.25
CD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments		9,829.00
LCII: Northern Ward				
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,685.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,144.00
Lower Local Services				
Sector: Justice, Law ar				144,720.00
LG Function: Local Police	and Prisons			144,720.00
Lower Local Services	6 4 1 1 10			144.500.00
Output: Multi sectoral Tra LCII: Northern Ward	nsiers to Lower Local G	overnments		144,720.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00
Kiryandongo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	42,500.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,729.00
Kiryandongo TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Lower Local Services	M			2// 002 0/
Sector: Public Sector N	•			266,892.00
LG Function: District and U Capital Purchases	roan Aaministration			257,499.00
Output: Buildings & Other Page 148	Structures			225,939.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non- Residential Buildings	225,939.00
Output: Other Capital LCII: Southern Ward				31,560.00
Construction of offices		Other Transfers from Central Government	231001 Non- Residential Buildings	31,560.00
Capital Purchases LG Function: Local Stat t	utory Bodies			9,393.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local (Governments		9,393.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,300.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,093.00
<u>Lower Local Services</u> Sector: Accountabili				75 260 00
	ly Management and Account	ahility(I G)		75,260.00 56,629.00
Lower Local Services	минидетет ини Ассоин <i>и</i>	ubuuy(LG)		30,027.00
	ransfers to Lower Local (Governments		56,629.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,474.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,155.00
Lower Local Services LG Function: Internal Au	udit Services			18,631.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local (Governments		18,631.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	13,796.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,835.00
<u>Lower Local Services</u> LCIII: Masindi Port	t SC	LCIV: Kibanda		596,171.94
Sector: Agriculture		2017. Inoundu		41,854.67
LG Function: Agriculture	al Advisory Services			41,188.00
Lower Local Services Output: LLG Advisory S	-			41,188.00
LCII: Waibango Parish		G4141 1-G4-C	262220 NA ADS	41 100 00
Masindi Port SC		Conditional Grant for NAADS	263329 NAADS	41,188.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pr	oduction Services			666.67
Capital Purchases Output: Other Capital				666.67
LCII: Waibango Parish				
Establish Communal crush	Waibango 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
Capital Purchases	7			10.00<.00
Sector: Works and T	-			18,806.00
	rban and Community Access I	Roads		18,806.00
Lower Local Services Output: Community Acc LCII: Kaduku Parish	cess Road Maintenance (LLS)			18,806.00
Masindi Port SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,806.00
Lower Local Services				150 1 (0 5 (
Sector: Education				172,160.74
	ry and Primary Education			60,142.99
Capital Purchases Output: PRDP-Classroo LCII: Waibango Parish	m construction and rehabilita	tion		45,430.00
Classroom construction	Kimyoka	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kaduku Parish	s Services UPE (LLS)			14,712.99
Ndabulye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,300.12
Kinyonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,366.88
Wakisanyi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,041.50
LCII: Waibango Parish				
Kimyoka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.33
Masindi Port		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,047.77
Namilyango		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,541.38
Lower Local Services LG Function: Secondary	Education			112,017.75
LCII: Waibango Parish	itation(USE)(LLS)			112,017.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of funds to Masindi Port S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services Sector: Health				60 295 20
LG Function: Primary H	oalthcare			60,385.29 60,385.29
Capital Purchases	eumeure			00,303.27
1	ses construction and rehabilit	ation		13,012.00
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
,	other ward construction and	rehabilitation		19,275.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the on Health centre Fencing Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	4,275.00
Constructing 5 stance Pitlatrins at Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare LCII: Kaduku Parish	e Services (HCIV-HCII-LLS)			27,698.29
Kaduku HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kaduku HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Waibango Parish				
Masindi Port HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Output: Multi sectoral T LCII: Waibango Parish	ransfers to Lower Local Gove	rnments		400.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
Sector: Water and En				120,500.00
LG Function: Rural Wate	er Supply and Sanitation			120,500.00
Capital Purchases Output: Borehole drilling LCII: Kaduku Parish	g and rehabilitation			120,500.00
Drilling and installation of one deep borehole at Kaduku.	Kaduku II Atura	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of one deep borehole.	Kaduku hill	Conditional transfer for Rural Water	231007 Other	20,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling and installation of one deep borehole.	Wakisanyi-kidunyi	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole LCII: Waibango Parish	Ndabulye P/School	Conditional transfer for Rural Water	231007 Other	6,000.00
Drilling & installation of 1deep borehole	Waibango village	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole at Kitukuza	Kitukuza	Conditional transfer for Rural Water	231007 Other	6,000.00
Rehabilitation of 1 borehole at Rwenkunyi	Rwenkunyi Church	Conditional transfer for Rural Water	231007 Other	6,000.00
Payment for 1 borehole drilled under LRDP in FY 2011/12.	Kiryanseeka	LGMSD (Former LGDP)	231007 Other	20,500.00
Capital Purchases Sector: Social Devel e	onment			26,118.23
	opment ty Mobilisation and Empov	normant		26,118.2
LO Function. Communi Lower Local Services	y Modusanda ana Empor	vermeni		20,110.2.
	velopment Services for LL	Gs (LLS)		9,125.2
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral T LCII: Waibango Parish	ransfers to Lower Local (Governments		16,993.0
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,393.00
Masindi Port SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,600.00
Lower Local Services				
Sector: Justice, Law	and Order			24,047.00
LG Function: Local Polic	ce and Prisons			24,047.0
Lower Local Services Output: Multi sectoral T LCII: Waibango Parish	ransfers to Lower Local (Governments		24,047.00
Masindi Port SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,210.00
Masindi Port SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,545.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,292.00
Lower Local Services				
Sector: Public Sector	r Management			114,581.00
LG Function: Local Stati	utory Bodies			5,680.00
Lower Local Services				

			L	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Waibango Parish	Fransfers to Lower Local Gov	vernments		5,680.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,680.00
	vernment Planning Services			108,901.00
Capital Purchases Output: Office and IT E LCII: Waibango Parish	Equipment (including Softwar	re)		6,000.00
Procurement of computers with accessories for Masindi Port Sub County		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Masindi Port Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Waibango Parish	Transfers to Lower Local Gov	vernments		102,901.00
Masindi Port SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	102,901.00
Lower Local Services				
Sector: Accountabil	ity			17,719.00
LG Function: Financial	Management and Accountable	ility(LG)		17,719.00
LCII: Waibango Parish	Fransfers to Lower Local Gov	vernments		17,719.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,719.00
Lower Local Services				
LCIII: Mutunda SO		LCIV: Kibanda		1,042,111.02
Sector: Agriculture				136,385.34
LG Function: Agricultur	ral Advisory Services			135,052.00
Lower Local Services Output: LLG Advisory LCII: Kakwokwo Parish	Services (LLS)			60,454.00
Mutunda SC		Conditional Grant for NAADS	263329 NAADS	60,454.00
Output: Multi sectoral T LCII: Kakwokwo Parish	Transfers to Lower Local Gov	vernments		74,598.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	598.00
Mutunda SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	74,000.00
			()	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pro	oduction Services			1,333.34
Capital Purchases				
Output: Other Capital LCII: Kakwokwo Parish				1,333.34
ESTABLISH COMMUNAL CRUSHES	kakwokwo 2	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,333.34
Capital Purchases				
Sector: Works and T	ransport			19,491.00
	ban and Community Access R	Roads		19,491.00
Lower Local Services				
Output: Community Acc LCII: Diima Parish	ess Road Maintenance (LLS)			19,491.00
Mutunda SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,491.00
Lower Local Services				
Sector: Education				377,206.33
LG Function: Pre-Prima	ry and Primary Education			265,188.58
Capital Purchases Output: Furniture and F LCII: Nyamahasa Parish	ixtures (Non Service Delivery)		4,500.00
Procurement of desks	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Other Capital LCII: Kakwokwo Parish		31		54,300.00
Staff house construction	Kimogoro	Conditional Grant to SFG	231001 Non- Residential Buildings	54,300.00
Output: Classroom const LCII: Nyamahasa Parish	ruction and rehabilitation			45,430.00
Classroom construction	Nanda	Conditional Grant to SFG	231001 Non- Residential Buildings	45,430.00
Output: PRDP-Classroon LCII: Nyamahasa Parish	m construction and rehabilita	tion		52,430.00
Classroom construction	Alarotinga	Other Transfers from Central Government	231001 Non- Residential Buildings	52,430.00
Output: PRDP-Latrine c LCII: Diima Parish	onstruction and rehabilitation	1		30,460.00
Construction of 5 stance brick lined latrine	Diima	Conditional Grant to Primary Salaries	231007 Other	15,230.00
LCII: Nyamahasa Parish			22100 - 01	47.220.00
Construction of 5 stance brick lined latrine	Yabwengi	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Output: PRDP-Provision LCII: Nyamahasa Parish	of furniture to primary school	ols		5,400.00
Procurement of furniture	Alarotinga	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Diima Parish	s Services UPE (LLS)			72,068.58
Comboni		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,385.44
Diima		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,447.37
Okwece		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,210.70
Gwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,921.47
Ogengo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,102.48
Karuma		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,698.77
LCII: Kakwokwo Parish				
Panyadoli Hills		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.87
Kimogoro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,089.47
Kakwokwo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,041.98
Kawiti		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,438.95
Isunga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,710.34
LCII: Nyamahasa Parish				
Yabweng		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,885.80
Mutunda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,819.12
Nanda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,590.79
Alarotinga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,842.90
Alero		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,337.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamahasa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,819.12
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		600.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services LG Function: Secondary	Education			112,017.75
Lower Local Services Output: Secondary Capi LCII: Kakwokwo Parish	tation(USE)(LLS)			112,017.75
Disbursement of funds to Mutunda S.S Lower Local Services		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Sector: Health				113,507.97
LG Function: Primary H Capital Purchases	ealthcare			113,507.97
=	y ward construction and reha	bilitation		12,874.00
Payment of retention for OPD and Maternity ward at Diima HC III		Other Transfers from Central Government	231001 Non- Residential Buildings	12,874.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Diima Parish	re Services (HCIV-HCII-LLS)			100,633.9
Karuma HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Diima HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
Karuma HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Diima HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
LCII: Kakwokwo Parish				
Mutunda HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,603.33
Mutunda HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Nyamahasa Parish				
Yabweng HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Lower Local Services				
Sector: Water and E				146,499.00
LG Function: Rural Wat	er Supply and Sanitation			145,749.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Shallow well co LCII: Nyamahasa Parish	nstruction			15,500.00
Construction of shallow well	Laboke hanga	Conditional transfer for Rural Water	231007 Other	8,500.00
Construction of 1 shallow well	Funguamacho village	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Diima Parish	g and rehabilitation			68,749.00
Rehabilitation of 1 borehole LCII: Kakwokwo Parish	Ogengo P/School	LGMSD (Former LGDP)	231007 Other	7,249.00
Drilling & installation of 1deep borehole	Kasanja B village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1deep borehole at Kawiti	Kawiti village	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Nyamahasa Parish Drilling and installation of one deep borehole.	Alero A village	Conditional transfer for Rural Water	231007 Other	20,500.00
	e drilling and rehabilitation			61,500.00
Drilling and installation of 1 deep borehole.	Kimogoro P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of 1 deep borehole at Isunga. LCII: Nyamahasa Parish	Isunga P/school	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of 1 deep borehole.	Lavorongoro B	Conditional transfer for Rural Water	231007 Other	20,500.00
Capital Purchases LG Function: Natural R	esources Management			750.00
Lower Local Services Output: Multi sectoral T LCII: Kakwokwo Parish	Transfers to Lower Local G	overnments		750.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				14 (00 00
Sector: Social Devel	•			14,698.00
LG Function: Communic Lower Local Services	14,698.00			
	velopment Services for LLC	Ss (LLS)		12,000.00
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral T LCII: Kakwokwo Parish	Transfers to Lower Local G	overnments		2,698.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,698.00
Lower Local Services				
Sector: Justice, Law a	nd Order			77,318.39
LG Function: Local Police	and Prisons			77,318.39
Lower Local Services Output: Multi sectoral Tra LCII: Kakwokwo Parish	ansfers to Lower Local Gove	ernments		77,318.39
Mutunda SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	35,447.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	18,877.00
Mutunda SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,994.39
Lower Local Services Sector: Public Sector I	Managomont			148,805.00
LG Function: Local Statute	O			Ť
Lower Local Services	ory boates			7,971.00
	ansfers to Lower Local Gove	ernments		7,971.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,971.00
Lower Local Services LG Function: Local Govern	nment Planning Services			140,834.00
Capital Purchases Output: Office and IT Equ LCII: Kakwokwo Parish	nipment (including Software)		6,000.00
Procurement of computers with accessories for Mutunda Sub County		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Mutunda Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gove	ernmente		134,834.00
LCII: Kakwokwo Parish	ansiers to Lower Local Gove	A materity		134,034.00
Mutunda SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	134,834.00
Lower Local Services				
Sector: Accountability				8,200.00
	anagement and Accountabil	ity(LG)		8,200.00
Lower Local Services				

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

			1	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectora LCII: Kakwokwo Paris	al Transfers to Lower Local (sh	Governments		8,200.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,200.00
Lower Local Services				
LCIII: Not Specif	fied	LCIV: Kibanda		36,111.00
Sector: Water and Environment				36,111.00
LG Function: Rural Water Supply and Sanitation			36,111.00	
Capital Purchases Output: Borehole dri l LCII: Not Specified	lling and rehabilitation			36,111.00
Assessment of boreholes for reabilitation in FY 2013/14	District wide	Conditional transfer for Rural Water	231007 Other	2,000.00
Maintenance of boreholes and other water services in refuggee & IDP camp	Panyadoli IDP camp	Donor Funding	231007 Other	34,111.00
LCIII: Not Specif	fied	LCIV: Not Specifi	ied	48,563.00
Sector: Justice, La		1 J		48,563.00
LG Function: Local P		48,563.00		
Lower Local Services				,
Output: Multi sectora LCII: Not Specified	48,563.00			
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	48,563.00
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TO	2	LCIV: Kibanda		670,025.22
Sector: Agriculture				63,074.00
LG Function: Agricultu	ral Advisory Services			63,074.00
Lower Local Services Output: LLG Advisory LCII: Central	Services (LLS)			42,541.00
Bweyale TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov			20,533.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,143.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	15,390.00
Lower Local Services	.			240,204,00
Sector: Works and	-	_		260,296.00
	Urban and Community Access I	Roads		260,296.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	d roads Maintenance (LLS)			245,930.00
Bweyale Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	245,930.00
Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov		5 (₁)	14,366.00
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,366.00
Lower Local Services				(4702 (4
Sector: Education	1D'			64,702.64
	ary and Primary Education			64,702.64
Capital Purchases Output: Furniture and LCII: Southern	Fixtures (Non Service Deliver	y)		7,800.00
Procurement of desks	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
Capital Purchases Lower Local Services Output: Primary School LCII: Central	ols Services UPE (LLS)			46,104.64
Bweyale COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,219.38
LCII: Northern			Education	

Description Specific Locatio	n Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Public	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,807.47
LCII: Southern			
Canrom	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,939.55
Bidong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,674.18
Arnold	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,614.16
Siriba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,849.89
Output: Multi sectoral Transfers to Lowe LCII: Central	r Local Governments		10,798.00
Bweyale TC	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,798.00
Lower Local Services			
Sector: Health			60,755.33
G Function: Primary Healthcare			60,755.33
Capital Purchases Output: PRDP-OPD and other ward cons LCII: Northern	truction and rehabilitation		36,024.00
Constructing 3 stance Pitlatrins at Kichwabujingo HC II LCII: Southern	Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Constructing 3 stance Pitlatrins at Nyakadoti HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Nyakadoti	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Nyakadoti HC II Capital Purchases Lower Local Services	Central Government		
retention fees and impaid balances on the construction works of EY 2011/2012 on works on the construction of the OPD at Nyakadoti HC II Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV	Central Government		
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Nyakadoti HC II Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV LCII: Southern Panyadoli HC	Central Government F-HCII-LLS) Conditional Grant to PHC- Non wage	Residential Buildings 263101 LG Conditional grants(current)	9,603.33 5,762.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Nyakadoti HC II Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV LCII: Southern	Central Government C-HCII-LLS) Conditional Grant to PHC- Non wage Conditional Grant to PHC- Non wage	Residential Buildings 263101 LG Conditional	9,603.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,128.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,400.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,600.00
Lower Local Services Sector: Social Deve	olonment			28,687.25
	etopment nity Mobilisation and Empowe	rment		28,687.25
Lower Local Services	ining into constant and ampoint			20,007.120
Output: Community D LCII: Central Ward	Development Services for LLG	s (LLS)		9,125.25
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral LCII: Central	l Transfers to Lower Local Go	overnments		19,562.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	8,602.00
Bweyale TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,380.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,580.00
Lower Local Services	10.1			120,202,00
Sector: Justice, La				130,292.00
LG Function: Local Po	olice and Prisons			130,292.00
	Transfers to Lower Local Go	vernments		130,292.00
Bweyale TC		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non- wage)	49,500.00
Bweyale TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Bweyale Town Counci	il	District Unconditional Grant - Non Wage	263338 Conditional transfers to environment and natural resources (wage)	9,301.00
Bweyale Town Counci	a de la composição de l	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Town Cou	ncil	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	3,000.00
Lower Local Services	S			
Sector: Public Se	ector Management			23,692.00
LG Function: Local	Statutory Bodies			23,692.00
Lower Local Services				
Output: Multi secto LCII: Central	ral Transfers to Lower Local (Governments		23,692.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,692.00
Lower Local Services				
Sector: Accounta	•			38,526.00
	cial Management and Account	ability(LG)		20,808.00
Lower Local Services				***
Output: Multi secto LCII: Central	ral Transfers to Lower Local (Governments		20,808.00
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,102.00
Bweyale TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,706.00
Lower Local Services				
LG Function: Intern	al Audit Services			17,718.00
Lower Local Services Output: Multi secto LCII: Central	s ral Transfers to Lower Local (Governments		17,718.00
Bweyale TC		Locally Raised	263102 LG	4,800.00
Bweyare 10		Revenues	Unconditional grants(current)	1,000.00
Bweyale TC		Locally Raised Revenues	263101 LG Conditional grants(current)	12,918.00
Lower Local Services	*			
LCIII: Kigumba	a SC	LCIV: Kibanda		1,293,614.55
Sector: Agricultu	ıre			53,887.67
LG Function: Agrica	ultural Advisory Services			53,221.00
Lower Local Services Output: LLG Advis LCII: Kigumba I Pari	ory Services (LLS)			52,541.00
	1511	Conditional Grant for	263329 NAADS	52 541 00
Kigumba SC		NAADS	203329 NAADS	52,541.00
Output: Multi secto LCII: Kigumba I Pari	ral Transfers to Lower Local (ish	Governments		680.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	680.00
Lower Local Services LG Function: Distric	s ct Production Services			666.67
Capital Purchases				
Page 163				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Kigumba I Parish				666.67
Establish Communal crush	Kigumba 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
Capital Purchases	Language and			229 647 00
Sector: Works and T	=	J -		338,647.00
Lower Local Services	rban and Community Access R	oaas		338,647.00
	cess Road Maintenance (LLS)			18,930.00
Kigumba SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,930.00
Output: District Roads M LCII: Mboira Parish	Maintainence (URF)			245,477.00
KDLG	Kigumba - Mboira Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,477.00
Output: Multi sectoral T LCII: Kigumba I Parish	ransfers to Lower Local Gove	rnments		74,240.00
Kigumba SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	74,000.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
Lower Local Services				
Sector: Education				226,086.97
	ry and Primary Education			226,086.97
Capital Purchases Output: PRDP-Classroo LCII: Kigumba I Parish	m construction and rehabilitat	ion		75,642.00
Classroom completion	Kyamugenyi BCS	Other Transfers from Central Government	231001 Non- Residential Buildings	15,212.00
Classroom construction	Katamarwa	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
LCII: Kiigya Parish				
Classroom completion	Kaduku	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: Latrine construction LCII: Kiigya Parish	ction and rehabilitation			15,230.00
Construction of pit laterines	KizibuJunior	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Latrine of LCII: Kigumba I Parish	construction and rehabilitation	l .		30,460.00
Construction of 5 stance brick lined latrine LCII: Not Specified	Kyamugenyi BCS	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Construction of 5 stance brick lined latrine	Kyamugenyi COU	Conditional Grant to Primary Salaries	231007 Other	15,230.00
	n of furniture to primary schoo	ols		5,400.00
Page 164	primary sense			2,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Parish				
Procurement of furniture	Katamarwa	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kigumba I Parish	s Services UPE (LLS)			98,754.97
Mpumwe		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,397.49
Nyakibete		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,764.81
Kyamugenyi COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,126.10
Kyamugenyi BCS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,975.46
Katamarwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,807.70
Kizibu COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,047.53
LCII: Kiigya Parish				
Nyama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,192.14
Kiigya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,831.13
Kizibu Jr		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,873.51
Kinyara Public		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,710.34
Kididima		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,385.20
Kaduku		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,396.77
Jeeja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,102.24
LCII: Mboira Parish				
Kyakakungulu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,090.19

Description Specification	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,072.83
Mboira		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,216.24
Kifuruta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,765.29
Output: Multi sectoral Transfer LCII: Kigumba I Parish	rs to Lower Local Go	vernments		600.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services Sector: Health				273,949.30
LG Function: Primary Healthca	re			273,949.30
Capital Purchases Output: Staff houses construction				37,584.00
LCII: Kigumba I Parish Construction of staff house at Kigumba HC.		Conditional Grant to PHC - development	231002 Residential Buildings	37,584.00
Output: PRDP-Staff houses con LCII: Kigumba I Parish	struction and rehabi	litation	Ü	52,052.00
3 stance pitlatrin constructed at staff house kigumba HC III		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
3 stance pitlatrin constructed at staff house Mpumwe HC II LCII: Kiigya Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
3 stance pitlatrin constructed at staff house kiigya HC II LCII: Mboira Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Payment of retention for staff constructed at Apodorwa HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	13,016.00
Output: PRDP-OPD and other LCII: Kigumba I Parish	ward construction ar	nd rehabilitation		85,000.00
Constructing 5 stance Pitlatrins at Mpumwe HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Constructing 5 stance Pitlatrins at Kigumba HC III		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the construction of the OPD at Mpumwe HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completing construction works at Kigumba HCIII OPD building LCII: Kiigya Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	25,000.00
Constructing 5 stance Pitlatrins at Kiigya HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar d LCII: Kigumba I Parish	e Services (HCIV-HCII-LLS)			98,713.30
Kigumba HC		Conditional Grant to	263101 LG Conditional	5,762.00
Kigumba HC		PHC- Non wage Conditional Grant to PHC Salaries	grants(current) 263307 Conditional transfers to PHC Salaries	27,142.44
LCII: Kiigya Parish				
Kiigya HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kiigya HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
LCII: Mboira Parish		The from wage	grams (carrent)	
Apodorwa HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Apodorwa HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.34
Mpumwe HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Mpumwe HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Output: Multi sectoral T LCII: Kigumba I Parish	ransfers to Lower Local Gove	rnments		600.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services Sector: Water and E i	aniranmant			132,505.00
Sector: water and Er LG Function: Rural Wate				114,500.00
Capital Purchases Output: Borehole drilling LCII: Kiigya Parish				94,000.00
Drilling & installation of 1deep borehole at	Titi village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole.	Kaduku III village	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole at Kigengere	Kigengere village	Conditional transfer for Rural Water	231007 Other	6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	_	_	231007 Other	20 500 00
Payment for 1 borehole drilled iunder LRDP in FY 2011/12	Kigengere village	LGMSD (Former LGDP)	231007 Other	20,500.00
Rehabilitation of 1 borehole	Kikunya-kambeija	Conditional transfer for Rural Water	231007 Other	6,000.00
Drilling & installation of 1deep borehole.	Kaduku P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: PRDP-Borehole LCII: Kiigya Parish	e drilling and rehabilitation			20,500.00
Drilling and installation of 1 deep borehole.	Nyama-manono	Conditional transfer for Rural Water	231007 Other	20,500.00
Capital Purchases LG Function: Natural Re	esources Management			18,005.00
Capital Purchases Output: Other Capital LCII: Mboira Parish				17,105.00
physical planning equipment, GPS, computer, software and Planning Apodorwa trading center		LGMSD (Former LGDP)	231005 Machinery and Equipment	17,105.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Kigumba I Parish	Transfers to Lower Local G	overnments		900.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services				12.460.00
Sector: Social Develo	opment ty Mobilisation and Empowe	owan ovat		13,460.00 13,460.00
Lower Local Services	y Moonisanon and Empowe	er meni		13,400.00
	velopment Services for LLG	Gs (LLS)		12,000.00
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral T LCII: Kigumba I Parish	Fransfers to Lower Local G	overnments		1,460.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,110.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
Lower Local Services Sector: Justice, Law	and Order			73,130.61
LG Function: Local Poli				73,130.61
Lower Local Services	ce ana i noons			75,150.01
	Transfers to Lower Local G	overnments		73,130.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Pari	sh			
Kigumba SC		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	14,208.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	26,951.61
Kigumba SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	31,971.00
Lower Local Services				124 122 00
	ector Management			134,133.00
LG Function: Local Lower Local Services				10,120.00
	ral Transfers to Lower Local G	Governments		10,120.00
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
Lower Local Services LG Function: Local	: Government Planning Services			124,013.00
Capital Purchases Output: Office and I LCII: Kigumba I Pari	IT Equipment (including Softwash	vare)		6,000.00
Procurement of computers with accessories for Kigumba Sub Count	ty	LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Kigum Sub County	ba	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Capital Purchases Lower Local Services				
	ral Transfers to Lower Local C	Governments		118,013.00
Kigumba SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	118,013.00
Lower Local Services				
Sector: Accounta	•			47,815.00
	cial Management and Account	ability(LG)		47,815.00
Lower Local Services Output: Multi sector LCII: Kigumba I Pari	ral Transfers to Lower Local C	Sovernments		47,815.00
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47,815.00
Lower Local Services	7		6	
LCIII: Kigumba		LCIV: Kibanda		751,756.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				68,641.00
LG Function: Agriculture	al Advisory Services			68,641.00
Lower Local Services				
Output: LLG Advisory S LCII: ward B	services (LLS)			42,541.00
Kigumba TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral T LCII: Ward C	ransfers to Lower Local	Governments		26,100.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	26,100.00
Lower Local Services				150.075.00
Sector: Works and Ta	-	D 1		158,965.00
LG Function: District, Ur	ban and Community Acc	cess Koads		158,965.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS	S)		127,106.00
Kigumba Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	127,106.00
Output: Multi sectoral T LCII: Ward C	ransfers to Lower Local	Governments		31,859.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,698.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	15,161.00
Lower Local Services				
Sector: Education				240,323.63
LG Function: Pre-Primar	y and Primary Education	n		128,305.88
Capital Purchases Output: Furniture and F LCII: ward B	ixtures (Non Service Del	livery)		4,500.00
Procurement of desks	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Classroom const LCII: ward B	ruction and rehabilitation	on		45,430.00
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	231001 Non- Residential Buildings	45,430.00
Output: PRDP-Classroon LCII: Ward C	n construction and reha	bilitation		15,000.00
Classroom completion	Kitwanga	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: PRDP-Latrine c LCII: Ward C	onstruction and rehabili	tation		15,230.00
Construction of 5 stance brick lined latrine	Kihura	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schoo LCII: ward B	ls Services UPE (LLS)			38,916.88
Kigumba Moslem		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,289.03
Kigumba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,175.07
Kigumba COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,814.70
LCII: Ward C				
Kitwanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,005.35
Kihura		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,632.73
Output: Multi sectoral LCII: Ward C	Transfers to Lower Local G	overnments		9,229.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,429.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,800.00
Lower Local Services LG Function: Secondar	y Education			112,017.75
Lower Local Services Output: Secondary Cap LCII: Ward A	oitation(USE)(LLS)			112,017.75
Disbursement of funds to Kigumba S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services Sector: Health				57,446.00
Sector: Heatth LG Function: Primary l	Hoalthearo			57,446.00 57,446.00
Lower Local Services Output: NGO Basic He	althcare Services (LLS)			8,823.00
LCII: ward B St. Mary's Kigumba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,823.00
Output: Multi sectoral LCII: Ward C	Transfers to Lower Local G	overnments	Trospitais	48,623.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	14,096.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,527.00
			•	

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	Environment			3,055.00
LG Function: Natural R	esources Management			3,055.00
Lower Local Services				
Output: Multi sectoral ' LCII: Ward C	Fransfers to Lower Local Gov	vernments		3,055.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,055.00
Lower Local Services Sectors Social Days	lammant			22 207 25
Sector: Social Devel	-			22,297.25
	ity Mobilisation and Empower	ment		22,297.25
Lower Local Services Output: Community De LCII: ward B	velopment Services for LLGs	(LLS)		9,125.25
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral '	Transfers to Lower Local Gov	vernments		13,172.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,487.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,685.00
Lower Local Services	and Ondon			102 220 00
Sector: Justice, Law				102,220.00
LG Function: Local Pol	ice ana Prisons			102,220.00
Lower Local Services Output: Multi sectoral ' LCII: Ward C	Transfers to Lower Local Gov	vernments		102,220.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,729.00
Kigumba TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Lower Local Services				
Sector: Public Sector	· ·			8,925.00
LG Function: Local Gov	vernment Planning Services			8,925.00
Lower Local Services Output: Multi sectoral ' LCII: Ward C	Fransfers to Lower Local Gov	vernments		8,925.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,325.00

			L	<i>-</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services				
Sector: Accountab				89,884.00
	ial Management and Accounte	ability(LG)		74,912.00
Lower Local Services Output: Multi sectora LCII: Ward C	al Transfers to Lower Local G	Sovernments		74,912.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,002.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,796.00
Kigumba TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	44,114.00
Lower Local Services LG Function: Internal	l Audit Services			14,972.00
Lower Local Services Output: Multi sectora LCII: Ward C	al Transfers to Lower Local G	Governments		14,972.00
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,413.00
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	8,559.00
Lower Local Services				
LCIII: Kiryandor	ngo SC	LCIV: Kibanda		1,400,520.34
Sector: Agricultur	re			121,369.33
LG Function: Agricult	tural Advisory Services			120,036.00
Lower Local Services Output: LLG Advisor LCII: Kikube Parish	ry Services (LLS)			76,408.00
Kiryandongo SC		Conditional Grant for NAADS	263329 NAADS	76,408.00
Output: Multi sectora LCII: Kikube Parish	al Transfers to Lower Local G	Governments		43,628.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,128.00
Kiryandongo SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	42,500.00
Lower Local Services LG Function: District	Production Services			1,333.33
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establish Communal crush	Kicwabugingo 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
LCII: Kitwara Parish Establish Communal crush	Kitwara 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
Capital Purchases Sector: Works and T	range out			162 050 00
Sector: Works and Ta	runsport ban and Community Access R	Ponds		162,950.00 162,950.00
Lower Local Services	ess Road Maintenance (LLS)	.ouus		18,700.00
LCII: Kikube Parish				
Kiryandongo SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,700.00
Output: District Roads M LCII: Not Specified	Maintainence (URF)			144,250.00
KDLG	All District Roads in Kiryandongo(and Kigumba, Mutunda, MSd Port Sub- counties	Other Transfers from Central Government	263201 LG Conditional grants(capital)	144,250.00
Lower Local Services				
Sector: Education				150,935.56
	ry and Primary Education			150,935.56
Capital Purchases Output: PRDP-Classroon LCII: Kikube Parish	m construction and rehabilita	tion		60,430.00
Classroom construction	Dyang	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
LCII: Kitwara Parish				
Classroom completion	Kitongozi	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Output: Latrine construct LCII: Kitwara Parish	ction and rehabilitation			15,230.00
Construction of pit laterines	Tecwa	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Provision LCII: Kikube Parish	of furniture to primary scho	ols		5,400.00
Procurement of furniture	Dyang	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kicwabugingo Paris				69,075.56
Karungu II		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,752.76
Nyinga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,133.09
Opok		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulikire		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,139.60
Yeleken		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,975.46
Kothongola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,987.75
LCII: Kikube Parish				
Kalwala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,228.78
Kisekura		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,378.93
Dyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,168.76
Runyanya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,879.54
Nyakatama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,794.68
Kyembera		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,987.03
LCII: Kitwara Parish				
Kankoba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,228.30
Tecwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,294.82
Kitongozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,541.86
Kitwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,090.18
LCII: Kyankende Parish	l			
Kirwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.57
Bunyama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,149.96
Diika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,187.32
Output: Multi sectoral LCII: Kikube Parish	Transfers to Lower Loo	cal Governments		800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Health				373,452.44
LG Function: Prima	ry Healthcare			373,452.44
Capital Purchases Output: PRDP-Staff LCII: Kicwabugingo	houses construction and rehabili Parish	tation		13,012.00
3 stance pitlatrin constructed at staff house panyadoli hills HC II	S	Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Output: PRDP-OPD LCII: Kicwabugingo	and other ward construction and Parish	l rehabilitation		53,012.00
Constructing 3 stand Pitlatrins at Panyado Hills HCII		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
Constructing 5 star Pitlatrins at Panyado Hills HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Completing construction works Panyadoli Hills HCI OPD building		Other Transfers from Central Government	231001 Non- Residential Buildings	25,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic LCII: Kicwabugingo	Healthcare Services (LLS) Parish			23,229.00
Katulikire HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,176.00
LCII: Kyankende Par	ish			
Karungu HC II		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,053.00
Output: Basic Health LCII: Kicwabugingo	hcare Services (HCIV-HCII-LLS Parish)		282,139.44
Tecwa HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Yabweng		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kicwabugingo HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Panyadoli Hills		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Nyakadoti HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyadoli Hills		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Tecwa HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kicwabugingo HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Panyandoli HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
LCII: Kikube Parish				
Kiroko HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kiroko HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Kiryandongo HSD		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	90,474.85
LCII: Kitwara Parish				
Kitwara HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	,
Kitwara		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Kyankende Parish				
Diika HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
Diika HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Output: Multi sectoral T LCII: Kikube Parish	ransfers to Lower Local Go	overnments		2,060.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,060.00
Lower Local Services				2/2 227 00
Sector: Water and En				262,227.00
LG Function: Rural Wate Capital Purchases	er Suppiy ana Sanualion			260,224.00
Output: Shallow well cor LCII: Kicwabugingo Paris				74,524.00
Construction of 1 shallow well	Nyinga II village	Conditional transfer for Rural Water	231007 Other	8,500.00
Not Specified LCII: Kikube Parish	Opok I	Not Specified	231007 Other	10,024.00
Construction of shallow well	Masamba	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of a shallow well	Kisunga I	Conditional transfer for Rural Water	231007 Other	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well.	Dyang village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well LCII: Kyankende Parish	Mahonge village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of one shallow well	Mombi village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of a shallow well	Kisunga II village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well	Bunyama village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of shallow well	Kyesimbwa	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Kikube Parish	g and rehabilitation			102,500.00
Drilling & installation of 1 deep borehole	Nyabiiso-kabarole village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole	Nyabukoni village	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kitwara Parish Drilling & installation	Kapundo	Conditional transfer for	231007 Other	20,500.00
of 1deep borehole Drilling and installation of one deep borehole. LCII: Kyankende Parish	Tecwa-ndooyo	Rural Water Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1 deep borehole	Kirwala P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
=	drilling and rehabilitation	Rurar Water		82,000.00
Drilling and installation of 1 deep borehole at Kitaleba.	Kitaleba	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of 1 deep borehole.	Mirima-gaspa road	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kitwara Parish				
Drilling and installation of 1 deep borehole.	Kirongolo A	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kyankende Parish				
Drilling and installation of 1 deep borehole.	Mombi	Conditional transfer for Rural Water	231007 Other	20,500.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Kikube Parish	ransfers to Lower Local Gov	ernments		1,200.00
		District Unconditional	263102 LG	1,200.00
Kiryandongo SC		Grant - Non Wage	Unconditional grants(current)	1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				2 002 0
LG Function: Natural Res Lower Local Services	ources Management			2,003.00
Output: Multi sectoral Tr LCII: Kikube Parish	ansfers to Lower Local G	Sovernments		2,003.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,003.00
Lower Local Services				10.140.04
Sector: Social Develor	•			18,160.00
LG Function: Community	Mobilisation and Empow	erment		18,160.00
Lower Local Services Output: Community Deve	Jonmont Sorvices for I I (13,000.00
LCII: Kikube Parish	nopinent Services for LLV	38 (LLS)		13,000.00
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Output: Multi sectoral Tr LCII: Kikube Parish	ansfers to Lower Local G	Governments		5,160.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,160.00
Lower Local Services				
Sector: Justice, Law a	ınd Order			187,714.00
LG Function: Local Police	e and Prisons			187,714.00
Lower Local Services Output: Multi sectoral Tr LCII: Kikube Parish	ansfers to Lower Local G	Sovernments		187,714.00
Kiryandongo SC		Locally Raised	263102 LG	9,574.00
·		Revenues	Unconditional grants(current)	,
Kiryandongo SC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	102,998.00
Kiryandongo SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	75,142.00
Lower Local Services				
Sector: Public Sector	•			117,483.00
LG Function: Local Statut	tory Bodies			4,677.00
Lower Local Services Output: Multi sectoral Tr LCII: Kikube Parish	ansfers to Lower Local G	Governments		4,677.00
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,677.00
Lower Local Services LG Function: Local Gover	rnment Planning Services			112,806.00
Capital Purchases Output: Office and IT Eq	uipment (including Softw	are)		6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikube Parish				
Procurement of		LGMSD (Former	231006 Furniture and	3,600.00
furniture for		LGDP)	Fixtures	
Kiryandongo Sub				
County		LCMCD (E	221504 Other Adeces	2 400 00
Procurement of computers with		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
accessories for		EGD1)		
Kiryandongo Sub				
County				
Capital Purchases				
Lower Local Services	m			407.007.00
Output: Multi sectoral LCII: Kikube Parish	Transfers to Lower Local Go	overnments		106,806.00
Kiryandongo SC		LGMSD (Former	263102 LG	106,806.00
		LGDP)	Unconditional grants(current)	
Lower Local Services	77.			< 220 00
Sector: Accountabi	•			6,229.00
LG Function: Financia	6,229.00			
Lower Local Services	< 220 00			
Output: Multi sectoral LCII: Kikube Parish	6,229.00			
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,229.00
Lower Local Services				
LCIII: Kiryandon	go TC	LCIV: Kibanda		1,940,969.06
Sector: Agriculture	?			68,516.00
LG Function: Agricultu	ural Advisory Services			55,306.00
Capital Purchases				
Output: Vehicles & Oth LCII: Northern Ward	her Transport Equipment			4,230.00
Maintainance of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	4,230.00
Output: Office and IT	Equipment (including Softwa			5,097.00
LCII: Northern Ward				·
Maintainance of ICT equipments		Conditional Grant for NAADS	231005 Machinery and Equipment	4,607.00
Procurement of Video		Conditional Grant for	231005 Machinery and	490.00
camera		NAADS	Equipment	170.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory LCII: Northern Ward	y Services (LLS)			42,541.00
Kiryandongo TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral LCII: Northern Ward	Transfers to Lower Local Go			3,438.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,438.00
Lower Local Services LG Function: District I	Production Services			13,210.00
Capital Purchases Output: Office and IT LCII: Northern Ward	Equipment (including Softwa	re)		1,000.00
Procurement of laptop		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,000.00
Output: Specialised M LCII: Northern Ward	achinery and Equipment			12,210.00
Procurement of deep freezer and accessories, Syringes, Niddles, vaccine carriers, burdizzos an artificial insemination kit	d	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	12,210.00
Capital Purchases				
Sector: Works and	-			148,958.00
	Urban and Community Access	Roads		148,958.00
Lower Local Services Output: Urban unpave LCII: Not Specified	ed roads Maintenance (LLS)			107,653.00
Kiryandongo Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,653.00
Output: Multi sectoral LCII: Northern Ward	Transfers to Lower Local Go	overnments		41,305.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,069.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	21,236.00
Lower Local Services				101.010.1
Sector: Education	in' Ei d			121,910.14
LG Function: Pre-Prin Lower Local Services	nary and Primary Education			9,892.39
	ols Services UPE (LLS)			9,892.39
Kiryandongo BCS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,560.66
LCII: Southern Ward				
kiryandongo COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,331.73
Lower Local Services	m Education			112 017 7
LG Function: Seconda Lower Local Services	гу Баисаноп			112,017.75
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Northern Ward	itation(USE)(LLS)			112,017.75
Disbursement of funds to Kibanda SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services Sector: Health				1,063,786.67
LG Function: Primary H	Ioalthearo			1,063,786.67
Capital Purchases	icamicar c			1,000,700.07
•	entre construction and rehabili	tation		23,169.00
Payment of retention for health office		Other Transfers from Central Government	231001 Non- Residential Buildings	23,169.00
Capital Purchases				
Lower Local Services Output: District Hospita LCII: Northern Ward	al Services (LLS.)			1,013,463.00
General hospital service costs		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	148,698.00
Kiryandongo Hospital		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	864,765.00
Output: Basic Healthcan LCII: Northern Ward	re Services (HCIV-HCII-LLS)			7,682.67
Kiryandongo HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,682.67
Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local Gove	ernments		19,472.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,407.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,065.00
Lower Local Services				
Sector: Water and E	Environment			31,972.00
LG Function: Rural Wa	ter Supply and Sanitation			30,000.00
Capital Purchases Output: Vehicles & Oth LCII: Northern Ward	er Transport Equipment			3,000.00
Maintenance of motorcycles	District headquarters (Water Office)	Conditional transfer for Rural Water	231004 Transport Equipment	3,000.00
	Equipment (including Software)		- ^	3,000.00
Computer system mainainance	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Specialised Ma LCII: Northern Ward	chinery and Equipment			3,000.00
Procurement of GPS	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Northern Ward				21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of 5% retention money for 2011/12 projects	District projects	Conditional transfer for Rural Water	231007 Other	21,000.00
Capital Purchases LG Function: Natural R o	esources Management			1,972.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local G	overnments		1,972.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
Lower Local Services				
Sector: Social Devel	opment			18,954.2.
LG Function: Communit	ty Mobilisation and Empowe	erment		18,954.23
Lower Local Services				
Output: Community Dev LCII: Northern Ward	velopment Services for LLG	Gs (LLS)		9,125.25
CD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral T LCII: Northern Ward	Transfers to Lower Local G	overnments		9,829.0
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,685.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,144.00
Lower Local Services				
Sector: Justice, Law	and Order			144,720.00
LG Function: Local Poli	ce and Prisons			144,720.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Transfers to Lower Local G	overnments		144,720.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00
Kiryandongo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	42,500.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,729.00
Kiryandongo TC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,436.00
Lower Local Services	14			2// 002 0
Sector: Public Sector	· ·			266,892.00
LG Function: District an Capital Purchases	d Urban Administration			257,499.00
Output: Buildings & Otl	her Structures			225,939.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non- Residential Buildings	225,939.00
Output: Other Capital LCII: Southern Ward				31,560.00
Construction of offices		Other Transfers from Central Government	231001 Non- Residential Buildings	31,560.00
Capital Purchases LG Function: Local Sta t	tutory Bodies			9,393.00
<i>Lower Local Services</i> Output: Multi sectoral ' LCII: Northern Ward	Fransfers to Lower Local (Governments		9,393.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,300.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,093.00
Lower Local Services	: 4			75 260 00
Sector: Accountabil	uy Management and Account	tability(LC)		75,260.00 56,629.00
LO Function: Financial Lower Local Services	Managemeni ana Account	abuny(LG)		30,029.00
	Fransfers to Lower Local (Governments		56,629.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,474.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,155.00
Lower Local Services LG Function: Internal A	Audit Services			18,631.00
Lower Local Services Output: Multi-sectoral	Fransfers to Lower Local (Covernments		18,631.00
LCII: Northern Ward	Transfers to Lower Locar (30ver ninents		10,031.00
Kiryandongo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	13,796.00
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,835.00
Lower Local Services LCIII: Masindi Poi	et SC	LCIV: Kibanda		596,171.94
Sector: Agriculture	1130	LCIV. Kibanaa		41,854.67
Sector: Agriculture LG Function: Agricultu	ral Advisory Services			41,034.07
Lower Local Services Output: LLG Advisory	·			41,188.00
LCII: Waibango Parish				•
Masindi Port SC		Conditional Grant for NAADS	263329 NAADS	41,188.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pr	oduction Services			666.67
Capital Purchases				
Output: Other Capital LCII: Waibango Parish				666.67
Establish Communal crush	Waibango 1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	666.67
Capital Purchases				70.00<00
Sector: Works and T	-			18,806.00
	rban and Community Access	Roads		18,806.00
Community Acc Cutput: Community Acc LCII: Kaduku Parish	cess Road Maintenance (LLS	5)		18,806.00
Masindi Port SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,806.00
Lower Local Services				150 1 (0 5 (
Sector: Education				172,160.74
	ry and Primary Education			60,142.99
Capital Purchases Output: PRDP-Classroo LCII: Waibango Parish	om construction and rehabili	tation		45,430.00
Classroom construction	Kimyoka	Other Transfers from Central Government	231001 Non- Residential Buildings	45,430.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kaduku Parish	ls Services UPE (LLS)			14,712.99
Ndabulye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,300.12
Kinyonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,366.88
Wakisanyi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,041.50
LCII: Waibango Parish				
Kimyoka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.33
Masindi Port		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,047.77
Namilyango		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,541.38
Lower Local Services LG Function: Secondary	Education			112,017.75
Lower Local Services Output: Secondary Capit LCII: Waibango Parish				112,017.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of funds to Masindi Port S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services Sector: Health				60 295 20
LG Function: Primary H	oalthcare			60,385.29 60,385.29
Capital Purchases	eumeure			00,303.27
1	ses construction and rehabilit	ation		13,012.00
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	13,012.00
,	other ward construction and	rehabilitation		19,275.00
retention fees and unpaid balances on the construction works of FY 2011/2012 on works on the on Health centre Fencing Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	4,275.00
Constructing 5 stance Pitlatrins at Kaduku HC II		Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare LCII: Kaduku Parish	e Services (HCIV-HCII-LLS)			27,698.29
Kaduku HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Kaduku HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Waibango Parish				
Masindi Port HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Output: Multi sectoral T LCII: Waibango Parish	ransfers to Lower Local Gove	rnments		400.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
Sector: Water and En				120,500.00
LG Function: Rural Wate	er Supply and Sanitation			120,500.00
Capital Purchases Output: Borehole drilling LCII: Kaduku Parish	g and rehabilitation			120,500.00
Drilling and installation of one deep borehole at Kaduku.	Kaduku II Atura	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of one deep borehole.	Kaduku hill	Conditional transfer for Rural Water	231007 Other	20,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling and installation of one deep borehole.	Wakisanyi-kidunyi	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole LCII: Waibango Parish	Ndabulye P/School	Conditional transfer for Rural Water	231007 Other	6,000.00
Drilling & installation of 1deep borehole	Waibango village	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole at Kitukuza	Kitukuza	Conditional transfer for Rural Water	231007 Other	6,000.00
Rehabilitation of 1 borehole at Rwenkunyi	Rwenkunyi Church	Conditional transfer for Rural Water	231007 Other	6,000.00
Payment for 1 borehole drilled under LRDP in FY 2011/12.	Kiryanseeka	LGMSD (Former LGDP)	231007 Other	20,500.00
Capital Purchases Sector: Social Devel e	onmont			26,118.25
	opment ty Mobilisation and Empo	waymant		26,118.25
LO Function. Communi Lower Local Services	у монизанон ана Етро	wermeni		20,110.23
	velopment Services for LI	LGs (LLS)		9,125.25
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral T LCII: Waibango Parish	Transfers to Lower Local	Governments		16,993.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,393.00
Masindi Port SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,600.00
Lower Local Services				
Sector: Justice, Law	and Order			24,047.00
LG Function: Local Polic	ce and Prisons			24,047.00
Lower Local Services Output: Multi sectoral T LCII: Waibango Parish	Transfers to Lower Local	Governments		24,047.00
Masindi Port SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,210.00
Masindi Port SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,545.00
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,292.00
Lower Local Services				
Sector: Public Sector	r Management			114,581.00
LG Function: Local Stati	utory Bodies			5,680.00
Lower Local Services				

LCII: Waibango Parish Masindi Port SC District Unconditional Grant - Non Wage and Conditional Gran	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Light Procurement Planning Services Light Procurement Planning Services Light Procurement Planning Services Light Procurement of computers with accessories for Masindi Port Sub County		Transfers to Lower Local G	Sovernments		5,680.00
Capital Purchases	Masindi Port SC			Unconditional	5,680.00
Output: Office and IT Equipment (including Software) LCII: Waibango Parish Procurement of LGMSD (Former accessories for Masindi Port Sub County Procurement of LGMSD (Former 231006 Furniture and furniture for Masindi Port Sub County Capital Purchases LOHE Statistics Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC LGMSD (Former 231006 Furniture and Fixtures 102,90 LGMSD (Former 263102 LG 102,90 LGMSD (Former 263102 LG 102,90 LGDP) LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOHE Services Output: Multi sectoral Management and Accountability(LG) LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC District Unconditional grants(current) Lower Local Services LCIII: Mutunda SC LCIV: Kibanda LCIV: Kibanda LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish	LG Function: Local Go	vernment Planning Services			108,901.00
computers with accessories for Masindi Port Sub County Procurement of LGMSD (Former 231006 Furniture and 3,60 furniture for Masindi Port Sub County Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments 102,90 (LGI: Waibango Parish	Output: Office and IT	Equipment (including Softw	are)		6,000.00
Procurement of LGMSD (Former LGDP) Fixtures 3,606 furniture for Masindi Port Sub County Capital Purchases Lower Local Services Cuter Local Services LCII: Waibango Parish CII: Waibango Parish CIII: Waibango P	computers with accessories for Masindi		*	321504 Other Advances	2,400.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC LGMSD (Former LGDP) LGDP) Lower Local Services Sector: Accountability LGF Function: Financial Management and Accountability(LG) LCII: Waibango Parish Masindi Port SC Sector: Accountability LGF Function: Financial Management and Accountability(LG) LCII: Waibango Parish Masindi Port SC District Unconditional Grant For Sector: Accountability LOWER Local Services LCII: Waibango Parish Masindi Port SC District Unconditional Grant For Sector: Accountability LOWER Local Services LCIII: Mutunda SC LCIV: Kibanda LCIV: Kibanda LOWER Local Services LCIII: Agriculture LOWER Local Services LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised Revenues Unconditional grants(current) Mutunda SC Other Transfers from Gel3102 LG Revenues Unconditional grants(current) Mutunda SC Other Transfers from Gel3102 LG Revenues Unconditional grants(current)	Procurement of furniture for Masindi		•		3,600.00
Masindi Port SC LGMSD (Former LGDP) LOWER LGDP) LOWER LGDP) LUNCONDITIONAL GRAVICES Sector: Accountability LOWER Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC District Unconditional grants(current) Lower Local Services LCIII: Mutunda SC LCIV: Kibanda LCIV: Kibanda LOWER Local Services LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: LIG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Lower Local Services Lower Local Services LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LOCAL Revenues Unconditional grants(current) Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LOCAL Revenues Unconditional grants(current) Mutunda SC Other Transfers from Central Government Unconditional Grants(CURRENT) Mutunda SC Other Transfers from Central Government Central Government Unconditional	Lower Local Services Output: Multi sectoral	Transfers to Lower Local G	Governments		102,901.00
Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC District Unconditional Grant - Non Wage Unconditional grants(current) Lower Local Services LCII: Mutunda SC LCIV: Kibanda LCII: Mutunda SC LCIV: Kibanda LOUPLI Mutunda SC LCIV: Kibanda LOUPLI Mutunda SC LOUPLI Mutunda Services LOCALIY Raised Revenues Unconditional grants(current) Mutunda Services Mutunda Services LOUPLI Mutunda Services LOCALIY Raised Revenues Unconditional grants(current) Mutunda Services Mutunda Services LOUPLI Mutunda Services LOCALIY Raised Revenues Unconditional grants(current) Mutunda Services Mutunda Services LOCALIY Raised Revenues Unconditional grants(current) LOUPLI Mutunda Services Mutunda Services LOCALIY Raised Revenues Unconditional grants(current) LOCALIY Raised Revenues Unconditional grants(current) Mutunda Services LOCALIY Raised Revenues Unconditional Grant Transfers from Central Government Unconditional	_		-	Unconditional	102,901.00
LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Waibango Parish Masindi Port SC District Unconditional Grant - Non Wage Lower Local Services LCIII: Mutunda SC LCIV: Kibanda LCIII: Mutunda SC LCIV: Kibanda LOWER Local Services LG Function: Agriculture LOWER Local Services Conditional Grant for NAADS Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments Autunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments Conditional Grant for NAADS Output: Multi sectoral Transfers for NAADS Output: Multi sec					
Content		•			17,719.00
17,7		l Management and Accounte	ability(LG)		17,719.00
Grant - Non Wage Unconditional grants(current) Lower Local Services LCIII: Mutunda SC LCIV: Kibanda 1,042,11 Sector: Agriculture 136,38 LG Function: Agricultural Advisory Services 135,0 Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised 263102 LG 55 Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG 74,00 Central Government Unconditional	Output: Multi sectoral	Transfers to Lower Local G	Sovernments		17,719.00
LCIII: Mutunda SC Sector: Agriculture 136,38 LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised Revenues Unconditional grants(current) Mutunda SC Other Transfers from Central Government Central Government Unconditional				Unconditional	17,719.00
Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised 263102 LG Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG T4,00 Central Government Unconditional		<u> </u>	I CIV. Vilanda		1 042 111 02
LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised 263102 LG Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG Central Government Unconditional		<u> </u>	LCIV. Kibanaa		
Output: LLG Advisory Services (LLS) LCII: Kakwokwo Parish Mutunda SC Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised Revenues Unconditional grants(current) Mutunda SC Other Transfers from Central Government Unconditional	LG Function: Agricultu	ral Advisory Services			135,052.00
NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Kakwokwo Parish Mutunda SC Locally Raised Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG Central Government Unconditional	Output: LLG Advisory	Services (LLS)			60,454.00
LCII: Kakwokwo Parish Mutunda SC Locally Raised 263102 LG Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG 74,00 Central Government Unconditional	Mutunda SC			263329 NAADS	60,454.00
Revenues Unconditional grants(current) Mutunda SC Other Transfers from 263102 LG 74,00 Central Government Unconditional	-	Transfers to Lower Local G	Sovernments		74,598.00
Mutunda SCOther Transfers from Central Government263102 LG74,00Unconditional	Mutunda SC		-	Unconditional	598.00
grants(current)	Mutunda SC			263102 LG Unconditional	74,000.00
Lower Local Services	Lower Local Services			- · · · · · · · · · · · · · · · · · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pro	oduction Services			1,333.34
Capital Purchases				
Output: Other Capital LCII: Kakwokwo Parish				1,333.34
ESTABLISH COMMUNAL CRUSHES	kakwokwo 2	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,333.34
Capital Purchases				
Sector: Works and T	•			19,491.00
	ban and Community Access R	Roads		19,491.00
Lower Local Services	D 134.4 (4.40)			10 101 00
Output: Community Acc LCII: Diima Parish	ess Road Maintenance (LLS)			19,491.00
Mutunda SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,491.00
Lower Local Services				
Sector: Education				377,206.33
LG Function: Pre-Primar	ry and Primary Education			265,188.58
Capital Purchases Output: Furniture and F LCII: Nyamahasa Parish	ixtures (Non Service Delivery)		4,500.00
Procurement of desks	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Other Capital LCII: Kakwokwo Parish				54,300.00
Staff house construction	Kimogoro	Conditional Grant to SFG	231001 Non- Residential Buildings	54,300.00
Output: Classroom const LCII: Nyamahasa Parish	ruction and rehabilitation			45,430.00
Classroom construction	Nanda	Conditional Grant to SFG	231001 Non- Residential Buildings	45,430.00
Output: PRDP-Classroon LCII: Nyamahasa Parish	m construction and rehabilita	tion		52,430.00
Classroom construction	Alarotinga	Other Transfers from Central Government	231001 Non- Residential Buildings	52,430.00
Output: PRDP-Latrine c LCII: Diima Parish	onstruction and rehabilitation	1		30,460.00
Construction of 5 stance brick lined latrine LCII: Nyamahasa Parish	Diima	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Construction of 5 stance brick lined latrine	Yabwengi	Conditional Grant to Primary Salaries	231007 Other	15,230.00
	of furniture to primary school	ols		5,400.00
Procurement of furniture	Alarotinga	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Diima Parish	ols Services UPE (LLS)			72,068.58
Comboni		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,385.44
Diima		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,447.37
Okwece		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,210.70
Gwara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,921.47
Ogengo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,102.48
Karuma		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,698.77
LCII: Kakwokwo Parish	l			
Panyadoli Hills		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.87
Kimogoro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,089.47
Kakwokwo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,041.98
Kawiti		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,438.95
Isunga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,710.34
LCII: Nyamahasa Parish	l			
Yabweng		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,885.80
Mutunda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,819.12
Nanda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,590.79
Alarotinga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,842.90
Alero		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,337.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamahasa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,819.12
Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local Gove	ernments		600.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services LG Function: Seconde	ary Education			112,017.75
LCII: Kakwokwo Paris				112,017.75
Disbursement of fund to Mutunda S.S	s	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
Lower Local Services				110 -0- 0-
Sector: Health	TT 1.1			113,507.97
LG Function: Primary	y Healthcare			113,507.97
Capital Purchases Output: PRDP-Mater LCII: Diima Parish	rnity ward construction and reha	bilitation		12,874.00
Payment of retention for OPD and Materni ward at Diima HC III	•	Other Transfers from Central Government	231001 Non- Residential Buildings	12,874.00
Capital Purchases Lower Local Services Output: Basic Health	care Services (HCIV-HCII-LLS)			100,633.97
LCII: Diima Parish	care services (ireiv ireir Ells)			100,000.7
Karuma HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,841.33
Diima HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	27,142.44
Karuma HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Diima HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
LCII: Kakwokwo Paris	sh			
Mutunda HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	,
Mutunda HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
LCII: Nyamahasa Paris	sh			
Yabweng HC		Conditional Grant to PHC Salaries	263307 Conditional transfers to PHC Salaries	18,094.95
Lower Local Services	-			
Sector: Water and				146,499.00
LG Function: Rural V	Vater Supply and Sanitation			145,749.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Shallow well co LCII: Nyamahasa Parish	nstruction			15,500.00
Construction of shallow well	Laboke hanga	Conditional transfer for Rural Water	r 231007 Other	8,500.00
Construction of 1 shallow well	Funguamacho village	Conditional transfer for Rural Water	r 231007 Other	7,000.00
Output: Borehole drillin LCII: Diima Parish	g and rehabilitation			68,749.0
Rehabilitation of 1 borehole	Ogengo P/School	LGMSD (Former LGDP)	231007 Other	7,249.00
LCII: Kakwokwo Parish				
Drilling & installation of 1deep borehole	Kasanja B village	Conditional transfer for Rural Water		20,500.00
Drilling & installation of 1deep borehole at Kawiti	Kawiti village	Conditional transfer for Rural Water	r 231007 Other	20,500.00
LCII: Nyamahasa Parish				
Drilling and installation of one deep borehole.	Alero A village	Conditional transfer for Rural Water	r 231007 Other	20,500.00
	e drilling and rehabilitation	ı		61,500.0
Drilling and installation of 1 deep borehole.	Kimogoro P/School	Conditional transfer for Rural Water	r 231007 Other	20,500.00
Drilling and installation of 1 deep borehole at Isunga.	Isunga P/school	Conditional transfer for Rural Water	r 231007 Other	20,500.00
LCII: Nyamahasa Parish				
Drilling and installation of 1 deep borehole.	Lavorongoro B	Conditional transfer for Rural Water	r 231007 Other	20,500.00
Capital Purchases LG Function: Natural R o	esources Management			750.0
Lower Local Services				
Output: Multi sectoral T LCII: Kakwokwo Parish	Transfers to Lower Local G	overnments		750.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
Sector: Social Devel	opment			14,698.00
	ty Mobilisation and Empow	erment		14,698.00
Lower Local Services Output: Community Dev LCII: Kakwokwo Parish	velopment Services for LLC	Gs (LLS)		12,000.00
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral T LCII: Kakwokwo Parish	Fransfers to Lower Local G	, and the second	C	2,698.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,698.00
Lower Local Services				
Sector: Justice, Law a	nd Order			77,318.39
LG Function: Local Police	and Prisons			77,318.39
Lower Local Services Output: Multi sectoral Tra LCII: Kakwokwo Parish	ansfers to Lower Local Gove	ernments		77,318.39
Mutunda SC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	35,447.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	18,877.00
Mutunda SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,994.39
Lower Local Services Sector: Public Sector I	Managomont			148,805.00
LG Function: Local Statute	•			7,971.00
Lower Local Services	,			.,
	ansfers to Lower Local Gove	ernments		7,971.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,971.00
Lower Local Services LG Function: Local Govern	nment Planning Services			140,834.00
Capital Purchases Output: Office and IT Equ LCII: Kakwokwo Parish	nipment (including Software	e)		6,000.00
Procurement of computers with accessories for Mutunda Sub County		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Mutunda Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gove	ernments		134,834.00
LCII: Kakwokwo Parish	ansicis to Lowel Local Gove	er mineries		134,034.00
Mutunda SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	134,834.00
Lower Local Services				
Sector: Accountability				8,200.00
	anagement and Accountabil	lity(LG)		8,200.00
Lower Local Services				

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

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Kakwokwo Parish	Transfers to Lower Local (Governments		8,200.00
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,200.00
Lower Local Services				
LCIII: Not Specifi	ed	LCIV: Kibanda		36,111.00
Sector: Water and	Environment			36,111.00
LG Function: Rural W	ater Supply and Sanitation			36,111.00
Capital Purchases Output: Borehole drill: LCII: Not Specified	ing and rehabilitation			36,111.00
Assessment of boreholes for reabilitation in FY 2013/14	District wide	Conditional transfer for Rural Water	231007 Other	2,000.00
Maintenance of boreholes and other water services in refuggee & IDP camp. Capital Purchases	Panyadoli IDP camp	Donor Funding	231007 Other	34,111.00
LCIII: Not Specified		LCIV: Not Specifi	LCIV: Not Specified	
Sector: Justice, La		1 3		48,563.00 48,563.00
LG Function: Local Po				48,563.00
Lower Local Services				.,
Output: Multi sectoral LCII: Not Specified	48,563.00			
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	48,563.00
Lower Local Services				

Lower Local Services