

Vote: 592 Kiryandongo District

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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.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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 cumulative receipts totalled Shs 11,949,528,000/= resulting into a performance of 91% as budget received against approved budget which totalled Shs 13,188,667,000/=. Of the cumulative receipts Shs 79,833,000/= was locally raised revenue against budgeted Shs 95,637,000/=. Shs 980,408,000/= was from discretionary 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 vendors 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 discretionary 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

US\$ 000's	2011/12		2012/13
	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

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Executive Summary

UShs 000's	2011/12		2012/13
	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 disbursement below. Cumulative disbursement to departments totalled Shs 11,949,528,000/= with cumulative 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 procurement 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, inadequate local revenue to finance District programmes, lack of offices, lack of adequate drugs, inadequate number of teachers in schools, inadequate facilities in schools, irresponsible cattle movement and oxploughs along the road carriageway, increased backlog of rehabilitation works, budget cuts and land disputes.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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	8,556
Other Fees and Charges	2,100	10243	2,100
Other licences	87	50	87
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	1,841
Animal & Crop Husbandry related levies	3,288	6483	3,288
Tax Tribunal - Court Charges and Fees	201	100	201
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	980,408	1,860,121
Urban Unconditional Grant - Non Wage	115,687	115688	257,139
Transfer of District Unconditional Grant - Wage	546,316	235764	651,796
Transfer of Urban Unconditional Grant - Wage	343,938	68012	361,135
District Unconditional Grant - Non Wage	560,943	560944	590,051
2b. Conditional Government Transfers	10,031,527	9,602,960	9,959,293
Conditional Grant to Secondary Salaries	375,889	375889	489,471
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	349,526
Conditional Grant to Secondary Education	486,396	418424	448,071
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	74,636
Conditional Grant to Tertiary Salaries	110,553	102987	80,260
Conditional Grant to Functional Adult Lit	7,837	7209	16,781
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 Leaders	112,320	112320	112,320
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

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A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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 discretionary 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 disbursement.

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 discretionary 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

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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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	358,818	124,483	752,333
Wage	264,941	65,933	353,796
Non Wage	93,877	58,550	398,537
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	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,

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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 scattered 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

US\$ Thousand		2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	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		
<i>Development Revenues</i>	144,665	159,862		
LGMSD (Former LGDP)	144,665	159,862		
Total Revenues	932,554	488,493		
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	787,889	273,971		0
Wage	343,938	49,224		0
Non Wage	443,951	224,747		0
<i>Development Expenditure</i>	144,665	159,861		0
Domestic Development	144,665	159,861.361		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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	932,554	433,833	0
Cost of Workplan (US\$ '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

US\$ 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

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Workplan 2: Finance

In total Shs 385,744,000/= has been budgeted to fund finance department activities and all of which 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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 (US\$ '000)	113,680	134,170	385,744
Cost of Workplan (US\$ '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 because most of the viable revenue sources have been taken by town councils.

2. Lack of transport for the department.

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

3. Lack of adequate staff to mobilise revenue

The department lacks enough staff to run the department 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

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

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	398,161	429,151	463,368
Multi-Sectoral Transfers to LLGs			61,533
Conditional transfers to DSC Operational Costs	40,970	37,691	28,707
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	79,045	187,516	84,174
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	34,070	14,300	34,070
Transfer of District Unconditional Grant - Wage	40,000	0	47,723
Conditional transfers to Councillors allowances and E:	45,164	43,319	43,320
Conditional Grant to DSC Chairs' Salaries	18,000	7,700	23,400
<i>Development Revenues</i>	17,302	17,304	
Unspent balances – Conditional Grants	17,302	17,304	
Total Revenues	415,463	446,455	463,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,161	100,651	463,368
Wage	58,000	1,812	187,743
Non Wage	340,161	98,839	275,625
<i>Development Expenditure</i>	17,302	17,304	0
Domestic Development	17,302	17,304	0
Donor Development	0	0	0
Total Expenditure	415,463	117,955	463,368

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by 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 General's queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	415,463	117,955	463,368
Cost of Workplan (US\$ '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/councillor's allowance and exgratia for LC I and II Chairpersons paid. Stationery purchased. IT and small office equipment 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.

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Workplan 3: Statutory Bodies

(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 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 greatly been affected.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	411,904	177,358	469,088
Wage	350,200	70,420	123,743
Non Wage	61,704	106,937	345,345
<i>Development Expenditure</i>	821,781	1,039,305	778,500
Domestic Development	821,781	1,000,459.619	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

Vote: 592 Kiryandongo District

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

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 constructed 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 (US\$ '000)	621,883	156,770	400,611
Cost of Workplan (US\$ '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 establish 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 modern farming, food security and market oriented technologies have been procured and distributed to farmers, freezer for vaccines 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 existing few officers

3. Under funding

Vote: 592 Kiryandongo District

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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	713,594	410,281	408,667
Domestic Development	562,114	410,281.023	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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 592 Kiryandongo District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget 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 hospitals	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 facilities	8000	4558	8000
No of OPD and other wards constructed (PRDP)	0	0	5
Function Cost (US\$ '000)	2,201,138	1,929,135	2,166,276
Cost of Workplan (US\$ '000):	2,201,138	1,929,135	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 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

Vote: 592 Kiryandongo District

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 adequate drugs

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

3. Lack of adequate 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 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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			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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	847,967	619,286	635,714
Domestic Development	791,634	597,884	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

Vote: 592 Kiryandongo District

Workplan 6: Education

102,012,000/= is donor development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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 (US\$ '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 (US\$ '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 (US\$ '000)	110,553	102,988	269,529
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	62,984	21,594	125,637
Cost of Workplan (US\$ '000):	5,414,941	4,937,193	5,692,134

Planned Outputs for 2012/13

School inspection and monitoring including primary, secondary and tertiary institutions. Classroom construction and renovation at primary schools. 5 stance lined latrines 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

Vote: 592 Kiryandongo District

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	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	701,252	702,032	574,100
Wage	30,928	13,896	94,187
Non Wage	670,324	688,136	479,913
<i>Development Expenditure</i>	613,529	446,607	1,039,156
Domestic Development	613,529	446,606.78	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
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Vote: 592 Kiryandongo District

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 Roads			
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 (US\$ '000)	1,301,919	1,144,291	1,571,202
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	12,862	4,348	42,054
Cost of Workplan (US\$ '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 Sub-counties.

(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

US\$ Thousand	2011/12		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

Vote: 592 Kiryandongo District

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	
Total Revenues	810,084	653,337	832,634
B: 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	562,237.107	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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 592 Kiryandongo District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 (US\$ '000)	16,042	14,722	24,000
Cost of Workplan (US\$ '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 populations

Vote: 592 Kiryandongo District

Workplan 7b: Water

Scattered populations 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	38,309	6,951	84,845
Wage	22,705	0	27,089
Non Wage	15,604	6,951	57,756
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2011/12		2012/13
	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

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '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 planting by Danish Refugee Council.

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

1. Inadequate funds to carry out physical planning activities

Many urban centres are not planned due to inadequate 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 carry out 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 demarcations and lack of land titles. Due to absence of a District Land board.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,846	46,767	233,102
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	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	

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Total Revenues	240,493	164,475	309,429
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>109,846</i>	<i>45,985</i>	<i>233,102</i>
Wage	60,034	36,888	91,597
Non Wage	49,812	9,097	141,505
<i>Development Expenditure</i>	<i>130,647</i>	<i>117,708</i>	<i>76,327</i>
Domestic Development	130,647	117,708	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

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '000)	240,493	163,693	309,429
Cost of Workplan (US\$ '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 abandoned children 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 early childhood 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 motorcycle being used by the CDO kiryandongo subcounty. The acting SCDO just borrows motorcycle for field work from other departments.

Vote: 592 Kiryandongo District

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 inadequate fundings. Other sector like culture and Labor have no fund allocation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,918	58,349	147,106
Wage	32,556	25,584	42,442
Non Wage	44,362	32,765	104,664
<i>Development Expenditure</i>	83,725	58,012	757,060
Domestic Development	83,725	58,012	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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 (US\$ '000)	160,643	116,361	904,166
Cost of Workplan (US\$ '000):	160,643	116,361	904,166

Vote: 592 Kiryandongo District

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. Computers, photocopiers & other office equipment serviced. Vehicle procured and maintained. Critical established posts for planning unit staff 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 servicing 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	31,807	28,574	99,485
Wage	20,643	390	59,902
Non Wage	11,164	28,184	39,583
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,807	28,574	99,485

Vote: 592 Kiryandongo District

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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	31,807	28,574	99,485
Cost of Workplan (US\$ '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, phototyping, 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 worn 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.

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.		Administration staff paid their monthly salary at the district headquarter and LLGs. Vacant posts filled at the District headquarter and LLGs. Departments and LLG activities coordinated, supervised & monitored for effective service delivery. District and national workshops, seminars, meetings and other related events attended. Administration office vehicles, computers and accessories, photocopiers and other office equipment maintained. Fuel, oils, lubricants, stationery and small office equipment supplied. Unplanned official tasks executed. Welfare, entertainment, photocopying and printing facilitated. Water and electricity bills paid. Multi sectoral monitoring conducted.	
	Wage Rec't: 264,941	Wage Rec't: 8,969	Wage Rec't: 153,197	
	Non Wage Rec't: 68,677	Non Wage Rec't: 50,730	Non Wage Rec't: 51,369	
	Domestic Dev't 19,203	Domestic Dev't 42,559	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 352,821	Total 102,258	Total 204,566	

Output: Human Resource Management

Non Standard Outputs:	Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.		Monthly payroll updates to accommodate salary increments, arrear claims, deletes, absconded, transferred and retired staff and correction of personal information.	
	Wage Rec't: 0	Wage Rec't: 56,964	Wage Rec't: 0	
	Non Wage Rec't: 10,000	Non Wage Rec't: 5,216	Non Wage Rec't: 16,638	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,000	Total 62,180	Total 16,638	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()	
No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions conducted. Bank account maintained)	10 (Capacity building sessions conducted. Bank account maintained)	8 (Capacity building sessions conducted. Bank account maintained)	
Non Standard Outputs:	Staff facilitated for career development in recognised institutions of learning		Staff facilitated for career development in recognised institutions of learning	

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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 implementation

%age of LG establish posts filled	65 (Percent of LG established posts filled)	20 (Percent of LG established posts filled)	63 (Percent of LG established posts filled)
Non Standard Outputs:	Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection conducted.		Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection 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 Dissemination

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	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
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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 coordinated	Security in district coordinated
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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 Management

Non Standard Outputs:	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	1,746	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 592 Kiryandongo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	1,746	Total	5,000
Output: Information collection and management						
Non Standard Outputs:	Scope of information collected & analysed at sub county, town council, district & national levels			Scope of information collected & analysed at sub county, town council, district & national levels		
	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 Transfers to Lower Local Governments

Non Standard Outputs:

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
Total	0	Total	0	Total	788,005

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: Other Capital

Non Standard Outputs:	No planned outputs due to no fund allocation			4 stance VIP laterine constructed at District offices		
	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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: LG Financial Management services

Date for submitting the Annual Performance Report	0 (No planned outputs due to no fund allocation)	30/6/2012 (No planned outputs due to no fund allocation)	15/7/2013 (Finance staff paid monthly salary at District Headquarter and sub counties. Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	No planned outputs due to no fund allocation		Finance staff paid monthly salary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,380	<i>Wage Rec't:</i> 95,530
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,408	<i>Non Wage Rec't:</i> 5,964
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 37,788	Total 101,494

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10,000 (Value of hotel tax collected) (None)		2500 (Value of Hotel Tax collected at karuma trading center.)
Value of LG service tax collection	16,600 (LG Service tax collected , District headquarter, schools, health fund allocation (planned outputs to centers, NGOs private businesses, Sub county head quotes, town ship of karuma and town councils)	0 (No planned outputs due to no fund allocation (planned outputs to be implemented in first and second quarter))	17500 (Value of LG service tax collected in the entire district and remittance by MOPS)
Value of Other Local Revenue Collections	68400 (Value of other local revenue collections in the entire district)	0 (None)	75637 (Value of other revenue collected)
Non Standard Outputs:	- 1 Staff paid monthly salary - 2 Revenue mobilisation meetings held, Sub County Level (Mutunda, Kiryandongo, Masindi Port & Kigumba) - 4 Quarterly revenue surveys undertaken, Sub County Level (Mutunda, Kiryandongo, Masindi Port & Kigumba) - Revenue enhancement plan reviewed, District headquarter. - Accountable stationery & related office consumables procured.		Staff supervised. Revenue meetings held at district hqtrs. Revenue surveys carried out.
	<i>Wage Rec't:</i> 12,386	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,772	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 17,552
	<i>Domestic Dev't</i> 1,672	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,830	Total 6,844	Total 17,552

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/6/2012 (Budget estimates and annual workplan approved by the District Council at the District headquarter)	14/6/2012 (Budget laid to council on the mentined date but approval planned for August 2012)	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 estimates and annual workplan presented to the District Council at the District headquarter)	14/6/2012 (Budget estimates and annual workplan presented to the District Council at the District headquarter)	15/6/2012 (Budget and annual workplan presented to Council at the District head quarter)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Newspapers purchased. Staff welfare facilitated. Small office equipments purchased Office stationery purchased at the district headquarter. Consultation visits and meetings conducted at the district headquarter and LLGs conducted.	Printing, Stationery, Photocopying and Binding facilitated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,643	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	3,643	Total	3,500

Output: LG Expenditure mangement 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 proffessional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. Welfare and entertainment, telecommunication, photocopying, advertising and public relations facilitated. Bank charges paid.
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<i>Wage Rec't:</i>	14,615	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,266	<i>Non Wage Rec't:</i>	9,017	<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,881	Total	9,017	Total	15,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Annual LG final accounts submitted to the Auditor General)	30/9/2012 (Planned by the mentioned date)	30/9/2012 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
Non Standard Outputs:	Montly financial and quarterly reports prepared. Mandatory books of accounts prepared. Fnal accounts prepared and submitted to the Auditor General.		Monthly financial reports and mandatory books of accounts prepared at the district headquarter.

<i>Wage Rec't:</i>	53,069	<i>Wage Rec't:</i>	68,010	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	8,869	<i>Non Wage Rec't:</i>	15,386
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,469	Total	76,879	Total	15,386

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Administration 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/councillor's allowance and exgratia for LC I and II Chairpersons paid, District headquarter. Stationery purchased, District headquarter. IT and small office equipment supplied, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter. Motorcycle procured

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, District headquarters
 - Quarterly reports prepared and submitted, District headquarters
 - DPU & DCC operational costs met, District headquarters

- 4 DCC sittings conducted, District headquarters
 - Quarterly reports prepared and submitted, District headquarters
 - DPU & DCC operational costs met, District headquarters

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

Output: LG staff recruitment services

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly salary paid to DSC chairperson and technical staff - 20 DSC sittings conducted, District Headquarters. - Staff recruited, District headquarters - Staff confirmed and promoted, District headquarters - Staff disciplined, District headquarters - Staff confirmed, District headquarters - Staff released for training, District headquarters - Quarterly reports prepared and submitted, District headquarters 		<ul style="list-style-type: none"> - Monthly salary paid to DSC chairperson and technical staff. - 20 DSC sittings conducted, District Headquarters. - Staff recruited, District headquarters - Staff confirmed and promoted, District headquarters - Staff disciplined, District headquarters - Job advertisements placed in news papers, Kampala 	
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<i>Wage Rec't:</i>	38,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,239
<i>Non Wage Rec't:</i>	40,970	<i>Non Wage Rec't:</i>	16,213	<i>Non Wage Rec't:</i>	40,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,970	Total	16,213	Total	68,209

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	0 (N/A)	12 (DLB meetings conducted at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	80 (Technical staff paid their monthly salary. Land applications considered by DLB at the District Headquarters. Operational costs met)	0 (N/A)	80 (- Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)
Non Standard Outputs:	Quarterly monitoring visits to Sub county Area Land Committees conducted. Office stationery and related office consumables.		Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.

<i>Wage Rec't:</i>	8,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,138
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,400	Total	0	Total	25,138

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals reports reviewed by the LG at the District Headquarter.)	0 (none)	1 (Annual Auditor General's report reviewed, District Headquarter.)
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed at the District Headquarters.)	3 (3 LG PAC reports discussed at the District Headquarters.)	4 (LG PAC reports discussed by Council, District Headquarters.)

Vote: 592 Kiryandongo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

3. Statutory Bodies

Non Standard Outputs:	Field visits conducted. Quarterly Internal Auditor's reports reviewed. Stationery and related office consummables purchased.		Quarterly internal audit reports reviewed, District Headquarter. Field visits conducted by PAC members, LLGs. Stationery and related office consumables purchased, District headquarters. Photocopying of official documents facilitated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,592	<i>Non Wage Rec't:</i>	4,176
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,592	Total	4,176

Output: LG Political and executive oversight

Non Standard Outputs:	DEC meetings held. Quarterly field monitoring visits conducted. Fuel supplied. Fuel supplied to DEC members. Stationery & assorted small office equipment purchased at the District Headquarters.		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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	47,346	<i>Non Wage Rec't:</i>	36,399
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,346	Total	36,399

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings conducted at the District Headquarters. Sets of Standing Committee minutes produced.		12 standing committee sets of approved minutes in place, District headquarter. Field monitoring visits conducted, LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	9,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,500	Total	9,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

3. Statutory Bodies

Output: Buildings & Other Structures

Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,304
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,304

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Two HLFOs supported in production and marketing in Kiryandongo SC & Kiryandongo TC		- Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid - District NAADS activities facilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	330
	<i>Domestic Dev't</i>	4,888	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,845
	Total	4,888	Total	39,175

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	207 (Technologies distributed to villages by farmer type)	259 (Technologies distributed to villages 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)
Non Standard Outputs:	Farmers mobilised and trained in modern farming technologies. NAADS activities coordinated, monitored and evaluated at all levels. Unspent balances spent. Bank account maintained		No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,646	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 401,917	<i>Domestic Dev't</i> 11,949	<i>Domestic Dev't</i> 133,810
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 401,917	<i>Total</i> 43,596	<i>Total</i> 133,810

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Service providers contracted to provide support to FID throughout the district		- Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,737
	<i>Domestic Dev't</i>	15,077	<i>Domestic Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,077	<i>Total</i>	0	<i>Total</i>	52,737

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Functional Sub County Farmers Fora in Kiryandongo Sub County, Kiryandongo Town Council, Kigumba Town Council, Kigumba Sub County, Bweyale Town Council, Mutunda Sub County, Masindi Port Sub County)		7 (Functional Sub County Farmers Fora in Kiryandongo Sub County, Kiryandongo Town Council, Kigumba Town Council, Kigumba Sub County, Bweyale Town Council, Mutunda Sub County, Masindi Port Sub County)		7 (NAADS activities at Sub County Level supported including; Farmers' participation in sub county wide participatory M&E activities, support to farmers' for a at sub county level, performance contracts for AASPs, sub county technology demonstration packages for contracted AASPs, sub county operating costs, facilitation of community based facilitators, sub county stakeholders M&E, mobilisation and sensitisation, annual and semi-annual review)	
No. of farmers receiving Agriculture inputs	1,776 (Farmers receiving agriculture inputs both food security and market oriented.)		2412 (Farmers receiving agriculture inputs both food security and market oriented.)		1776 (Farmers receiving agriculture inputs both food security and market oriented.)	
No. of farmer advisory demonstration workshops	14 (Farmer advisory demonstration workshops conducted.)		80 (Farmer advisory demonstration workshops conducted.)		14 (Farmer advisory demonstration workshops conducted.)	
No. of farmers accessing advisory services	55,000 (Farmers accessing advisory services)		28000 (Farmers accessing advisory services)		55000 (Farmers accessing advisory services)	
Non Standard Outputs:	No planned outputs due to no fund allocation.				No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	180,593	<i>Domestic Dev't</i>	975,994	<i>Domestic Dev't</i>	358,214
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	180,593	<i>Total</i>	975,994	<i>Total</i>	358,214

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintained at the District headquarters			Vehicle maintained at the District headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,230	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,230
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,230	<i>Total</i>	0	<i>Total</i>	4,230

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Office and IT Equipment (including Software)

Non Standard Outputs:	A video camera procured to record NAADS activities. ICT equipment maintained		A video camera procured to record NAADS activities. ICT equipment maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,097	<i>Domestic Dev't</i>	483
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,097	Total	483

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned outputs due to no fund allocation		No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	645
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	645

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> - All production staff at the district headquarters, 4 S/C and 3 T/Cs paid their monthly salaries - stationery purchased - Field visits conducted -Stakeholder Monitoring strengthened -Field supervisory visits conducted - Planning and Review meetings conducted - supervision of all production staff -A demonstration center established in the district 		<ul style="list-style-type: none"> - All production department staff paid their salaries - Veterinary and drugs supplies procured - All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened - Fuel and lubricants procured - Stationery and computer suppliers procured -All District Commercial services supported 	
	<i>Wage Rec't:</i>	315,933	<i>Wage Rec't:</i>	49,886
	<i>Non Wage Rec't:</i>	11,420	<i>Non Wage Rec't:</i>	28,948
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	327,353	Total	80,034

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned outputs due to fund allocation)	16 (Marketing facilities constructed at Kiryandongo Town Council main market)	4 (Mobilize, sensitize and organise maize farmers into 4 marketing cooperatives in the district in the Sub Counties of Mutunda, Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Revival of school gardens in 10 Primary Schools including Nyama, and Runyanya Primary Schools supported.
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 dealers in the district
 -Agro-input quality control workshop with the district stakeholders
 -Popularise new agricultural technologies
 -Postharvest handling trainings
 -Pests and diseases surveillance
 -Agricultural statistics
 -Food 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.
 -1 trainings 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, pineapples, 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 surveillance carried out

<i>Wage Rec't:</i>	7,597	<i>Wage Rec't:</i>	20,534	<i>Wage Rec't:</i>	7,597
<i>Non Wage Rec't:</i>	20,753	<i>Non Wage Rec't:</i>	24,195	<i>Non Wage Rec't:</i>	100,710
<i>Domestic Dev't</i>	154,979	<i>Domestic Dev't</i>	571	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 to slaughter slabs)	4000 (Livestock by type undertaken in slaughter slabs)
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of livestock by types using dips constructed	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	35000 (No planned outputs due to no fund allocation)
No. of livestock vaccinated	0 (Mass treatments against Nagana, worms and flukes undertaken)	751 (dogs and cats were vaccinated against rabies)	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 inspected districtwide -27 Market inspection (, Kigumba, Kiryandongo and Masindi Port) - 2 Farmer trainings on improved Livestock and Poultry management conducted - 4 On farm demonstrations on improved pasture management established -14 disease surveillance conducted (districtwide)		- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out

<i>Wage Rec't:</i>	7,597	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,597
<i>Non Wage Rec't:</i>	10,329	<i>Non Wage Rec't:</i>	7,622	<i>Non Wage Rec't:</i>	24,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,617	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,926	Total	17,239	Total	33,797

Output: Fisheries regulation

No. of fish ponds constructed 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 due to no fund allocation)	0 (No planned outputs due to no fund allocation)	4 (Fish ponds established and stocked)
Quantity of fish harvested	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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 out	
	<i>Wage Rec't:</i> 7,597	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,597	
	<i>Non Wage Rec't:</i> 10,601	<i>Non Wage Rec't:</i> 4,722	<i>Non Wage Rec't:</i> 28,610	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,198	Total 4,722	Total 38,807	

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (Parishes receiving anti vermine services)	4 (Diima, Nyamahsa, Kikuube, Kitwatwara parishes)	12 (anti vermine services provided)
Number of anti vermin operations executed quarterly	20 (Anti vermine operations executed)	5 (vermin control operations carried out in Diima Parish Mutunda Sub County, Kitwara and Kikuube Parishes in Kiryandongo Sub County)	0 (N/A)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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		12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs
	20 communities supported communal anti-vermin operations		20 communities supported communal anti-vermin operations
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties		- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties
	- Farmer groups trained in better vermin control technologies in the above areas		- Farmer groups trained in better vermin control technologies in the above areas
	- Mobilize & support dogs trained in vermin control		- 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..		- 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)		- 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		- communal vermin hunting control techniques given to the communities of Mutunda, Kiryandongo subcounties. 4 trainings 2 each sub county

<i>Wage Rec't:</i>	5,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,080
<i>Non Wage Rec't:</i>	6,101	<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	5,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 traps deployed in Mutunda, Masindi port, Kigumba and kiryandongo sub counties)	3 (Tse tse traps deployed and maintained)	120 (KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council)
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	-Establishment and maintenance of 6 Fixed Monitoring sites in Mutunda, Masindi port, Kigumba and Kiryandongo sub counties			- 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiculture management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.
	-Inspection 120 Apiary units (District wide)			
	- Establishment of 6 Bee foraging sites in Kigumba, Kiryandongo, Masindi Port and Mutunda.			
	- 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiculture management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda.			

<i>Wage Rec't:</i>	6,397	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,396
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	15,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,897	Total	960	Total	26,106

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	A motorcycle procured for the District Agricultural Officer			No planned output due to no fund allocation		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A Laptop computer procured for the District Veterinary Officer			Tonner procured for the production department printer		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	1,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Deep freezer and 1 fridge procured for veterinary vaccines and other drugs storage				- Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,210
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0	Total	12,210

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 to no fund allocation	6 Communal crushes established at Kigumba 1, kakwokwo 2, Kitwara 1, Kicwabugingo 1 and Waibango 1
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed	16 (Market stalls constructed)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<ul style="list-style-type: none"> - District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. - Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. Unspent balances spent 	<ul style="list-style-type: none"> - District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. - Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp)
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<i>Wage Rec't:</i>	41,736	<i>Wage Rec't:</i>	1,222,991	<i>Wage Rec't:</i>	67,378
<i>Non Wage Rec't:</i>	34,322	<i>Non Wage Rec't:</i>	55,598	<i>Non Wage Rec't:</i>	31,962
<i>Domestic Dev't</i>	1,941	<i>Domestic Dev't</i>	4,580	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	152,479	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	63,653
Total	230,478	Total	1,283,169	Total	162,993

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	0 (No planned outputs due to no fund allocation)
Value of essential medicines and health supplies delivered to health facilities by NMS	54366 (Kiryandongo Hospital Bimonthly MTC meetings conducted Orders to NMS)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	3,256	Total	0	Total	0
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2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	65 (% of approved posts filled with trained staff at Kiryandongo Hospital)	56 (% of approved posts filled with trained staff at Kiryandongo Hospital)	7000 (- Patients booked for admission - Patients clerked - Ward rounds conducted (Kiryandongo Hospital))
%age of approved posts filled with trained health workers	()	55 (Hospital health workers paid their salaries , Kiryandongo Hospital)	65 (- Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of total outpatients that visited the District/General Hospital(s).	1600 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted)	1704 (Pregnant mothers delivered 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 Hospital)	8261 (Patients admitted at Kiryandongo Hospital)	7000 (- Emergency cases admitted)
Non Standard Outputs:	(Kiryandongo Hospital) Hospitals)Emergency surgical and obstetric cases managed. - Integrated outreaches conducted. - All referred cases attended to. - CME sessions conducted. - Services monitored and evaluated. - Support supervision of the lower Health units conducted.		No planned output due to no fund allocation

Wage Rec't:	640,000	Wage Rec't:	0	Wage Rec't:	864,765
Non Wage Rec't:	148,698	Non Wage Rec't:	141,252	Non Wage Rec't:	148,698
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	788,698	Total	141,252	Total	1,013,463

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	637 (Mothers delivered at the NGO health facilities.(Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	300 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1686 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	4558 (Outpatients attended to at the OPD clinics in the NGO health facilities (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	8000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1335 (Children below one year immunised with Penta valent vaccines (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,354	<i>Non Wage Rec't:</i> 16,176	<i>Non Wage Rec't:</i> 32,052	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,354	Total 16,176	Total 32,052	

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

Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	160 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	
No. of trained health related training sessions held.	70 (CME sessions conducted - Support supervision conducted)	70 (CME sessions conducted)	70 (Health workers capacity built)	
No. of children immunized with Pentavalent vaccine	()	()	300 (Health centres)	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	4588 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	2900 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries conducted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1641 (Deliveries conducted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1600 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	60 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	206 (Functional Village Health Teams(All Villagesin the District))	88 (Functional Village Health Teams(All Villagesin the District))	99 (All Viilages in the District have 2 functional VHTs who report regularly.)	
Number of outpatients that visited the Govt. health facilities.	120000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	141387 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	
Non Standard Outputs:	Safe motherhood and deliveries promoted		Safe motherhood and deliveries promoted	
	<i>Wage Rec't:</i> 505,928	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 434,279	
	<i>Non Wage Rec't:</i> 81,250	<i>Non Wage Rec't:</i> 82,838	<i>Non Wage Rec't:</i> 92,192	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 587,178	Total 82,838	Total 526,471	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,821	

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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 Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rain water tanks constructed and installed at Diika , Techwa and Mpumwe			No planned output due to no funding		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20.999	<i>Total</i>	0	<i>Total</i>	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a Double Cabin Pickup for Disease Surveillance and Epidemic Response (DHO Kiryandongo District)				No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	94,761	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	90.000	<i>Total</i>	94,761	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	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: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)		
No of healthcentres constructed	1 (Panyadoli Health centre III fenced (Kiryandongo S/C))	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)		
Non Standard Outputs:			No planned output due to no fund allocation		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of OPD at Mpumwe 2 (Kigumba I Parish, Mpumwe Village. Completion of OPD at Nyakadoti (Bweyale Town	1 (unbalances and retention on the construction of the District Health Office paid)
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Vote: 592 Kiryandongo District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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) Construction 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

3 ()

0 (No planned outputs due to no fund allocation)

0 (No planned output due to no fund allocation)

Non Standard Outputs:

- Three 5 stance Pitlatrins constructed at Panyadoli Hill HC II(Ranch 18, Kiryandongo S/C), Nyakadoti HC II (Kiryandongo S/C) and Kicwabujingo 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)

No planned output due to no fund allocation

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

Output: Staff houses construction and rehabilitation

No of staff houses constructed

0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

1 (Staff house constructed (Kigumba HCIII))

No of staff houses rehabilitated

0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

0 (No planned output due to no fund allocation)

Non Standard Outputs:

No planned outputs due to no fund allocation

No planned outputs due to no fund allocation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,584
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,584

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Staff houses completed at Mpumwe and Nyakadoti HCs)	2 (Staff houses completed at Mpumwe and Nyakadoti HCs)	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)
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No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 ()
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Non Standard Outputs:	Four 3 stance Pitlatrins constructed (Panyadoli Hill (Ranch 18) - Kiryandongo S/C, Kigumba HC III (Kigumba S/C).Mpumwe Mboira, Kigumba S/C, Diima HC III, Diima- Mutunda S/C)		No planned output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,561	<i>Domestic Dev't</i>	32,654	<i>Domestic Dev't</i>	78,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,561	Total	32,654	Total	78,076

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
No of maternity wards constructed	0 (Completion of Maternity Ward at Diima(Diima Parish, Pi Akeyo village))	1 (Diima Maternity Building completed (Diima HC III))	2 (Retention for OPD and Maternity ward at Diima HC III paid)

Non Standard Outputs:	No planned outputs due to no fund allocation		No planned output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,874
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,180	Total	0	Total	12,874

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
No of OPD and other wards constructed	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	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		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	193,311
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	193,311

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented)	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 fund allocation		No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 3,165,132	<i>Wage Rec't:</i> 3,040,850	<i>Wage Rec't:</i> 3,460,741
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 121,601	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 56,333	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 102,012
	<i>Total</i> 3,221,465	<i>Total</i> 3,162,451	<i>Total</i> 3,567,753

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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.)	0 (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.)	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.)
No. of student drop-outs	500 (Pupil registers updated)	500 (Pupil registers updated)	500 (Pupil registers updated)
No. of pupils sitting PLE	3200 (Pupils sitting PLE)	0 (Pupils sitting PLE)	3200 (Pupils sitting PLE)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	366,020	<i>Non Wage Rec't:</i>	336,739
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	366,020	Total	336,739

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Three seater desks procured for primary schools benefiting Masindi Port PS 40 desks, Ogengo PS 45 desks, Mpumwe PS 45 desks, Kiigya PS 45 desks, Panyadoli Hills PS 45 desks]		Three seater desks procured for primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,719	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,719	Total	0

Output: Other Capital

Non Standard Outputs:	Classrooms for primary schools constructed at Kitwanga 2 and an office, Mboira 2, Kothongola 2. Construction of 5 stance brick lined laterines constructed at Kaduku P/S, Nyama P/S, Yabweng P/S, Gwara P/S, Kigumba COU P/S 2, Nyakibete P/S, Kizibu Junior P/S, Panyadoli Hill P/S, Bweyale COU P/S. Three seater desks for primary schools procured benefiting Bweyale COU P/S 69, Diima P/S 50, Karuma P/S 46, Kothongola P/S 46, Kiryandongo COU P/S 60, Kitwanga P/S 46, Nyakibete P/S 46, Mboira P/S 50, Bweyale COU P/S 69. Unspent balances spent. Bank account maintained		Staff house constructed at Kimogoro PS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	311,026	<i>Domestic Dev't</i>	195,295
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,402

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	311,026	<i>Total</i>	216,697	<i>Total</i>	54,300
Output: Classroom construction and rehabilitation						
No. of classrooms constructed in UPE	0 (No planned outs due to no fund allocation)		0 (No planned outs due to no fund allocation)		4 (Classrooms constructed at , Nanda PS 2, Kigumba Moslim PS 2)	
No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)		0 (No planned outs due to no fund allocation)		8 (No planned outs due to no fund allocation)	
Non Standard Outputs:	No planned outputs due to no fund allocation				No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	90,860

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output)		0 (No output)		0 (No planned output due to no funding)	
No. of classrooms constructed in UPE	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 P/S, Runyanya P/S, Alero P/S and Kankoba P/S, Kakwokwo P/S, Kisekura P/S and Nyakabale PS)		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 outs due to no fund allocation				No planned output due to no funding	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	352,389	<i>Domestic Dev't</i>	259,284	<i>Domestic Dev't</i>	248,932
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	352,389	Total	259,284	Total	248,932

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		10 (5 Stance pit laterines at Kizibu Junior and Tecwa PS)	
No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)	
Non Standard Outputs:	No planned outputs due to no fund allocation				No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,460
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,460

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)		0 (No planned outputs due to no fund allocation)		0 (No planned output to no fund allocation)	
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	6 (5 stance latrine constructed at Kihura PS, Karuma PS, Kitongozi PS, Kiryandongo BCS PS, Kimyoka PS, Runyanya PS.)	0 (No outputs)	20 (Construction of 5 stance brick lined pit latrines at Diima, Kyamugenyi BCS, Kihura, Yabwengi, Kyamugenyi COU)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned output to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 76,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 0	Total 76,150

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	300 (Furniture procured and distributed to Kigumba COU, P/S 50, Ndabulye P/S 50, Nyakabale P/S 50, Kyamugenyi P/S 50, Kakwokwo P/S 50, Runyanya P/S 50)	200 (Furniture procured and distributed to Nyakabale P/S, Kyamugenyi P/S, Runyanya P/S and Alero P/S)	108 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 38,500	<i>Domestic Dev't</i> 21,704	<i>Domestic Dev't</i> 16,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,500	Total 21,704	Total 16,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)
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 O level exams)	0 (No planned outputs due to no fund allocation)	110 (Students passing O level exams)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 375,889	<i>Wage Rec't:</i> 375,888	<i>Wage Rec't:</i> 375,889
	<i>Non Wage Rec't:</i> 486,396	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 862,285	Total 375,888	Total 375,889

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	0 (No planned outputs due to no fund allocation)
Non Standard Outputs:	Funds disbursed to secondary schools		Funds disbursed to secondary schools

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Students enrolled in tertiary institutions)	450 (Students enrolled in tertiary institutions)	450 (Students enrolled in tertiary institutions)
No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid their monthly salary.)	40 (Instructors in tertiary institutions paid their monthly salary.)	40 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintenance all facilitated. Training materials, newspapers and magazines supplied)

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

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied for official work.

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 Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
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.)	73 (Primary schools inspected. Teachers guided and counselled. Inspection follow ups made. Reports 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 written)	4 (Inspection reports written)	4 (Inspection reports written)	
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,357	<i>Non Wage Rec't:</i> 5,920	<i>Non Wage Rec't:</i> 8,357	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,357	Total 5,920	Total 8,357	

Output: Sports Development services

Non Standard Outputs:	- Sports activities organised and conducted at Centre, District and National levels - Sports equipment bought at the District headquarters		- Sports activities organised and conducted at Centre, District and National levels - Sports equipment bought at the District headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,829	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 0	Total 24,829	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.		All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	
	<i>Wage Rec't:</i> 24,674	<i>Wage Rec't:</i> 13,896	<i>Wage Rec't:</i> 37,187	
	<i>Non Wage Rec't:</i> 32,960	<i>Non Wage Rec't:</i> 92,819	<i>Non Wage Rec't:</i> 1,865	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,813	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,634	Total 106,715	Total 52,865	

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.
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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 Community Access Road Maintenance

No. of Bridges Repaired	()	()	0 (No planned outputs due to no fund allocation)
Length in Km of District roads maintained.	18 (Mutunda-Kawiti Kimogoro 13km Section; Kigumba-Apodorwa-Mboira Road section 5km)	25 (All Mutunda-Kawiti Kimogoro 13km Section; Kigumba-Apodorwa-Mboira Road section 5km completed and completion of the rehabilitation of kaduku-atura done)	10 (Rehabilitation of Karungu-Akiiba 10km; Retention Payments to works in FY2011/12 and outstanding payments on tecwa-kanywamaizi and panyadoli- kimogoro roads.)
Lengths in km of community access roads maintained	0 ()	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No. Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	403,529	<i>Domestic Dev't</i> 321,684
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	403,529	<i>Total</i> 405,224

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)
Non Standard Outputs:	Routine maintenance of 273km of District Roads and Periodic maintenance of 11km of Kiryandongo- Mpumwe road section using Road Fund; and mechanised routine maintenance of Masindi Port-Kimengo Road section -6km under LGMSD		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;)
	Opening of 11km of Community Access Roads on Kitwanga- Opok Road -4km in Kiryandongo S/C, Kimyoka- Kikaito-5km in Masindi Port Sub-County and Kyeganywa-Mpumwe-2km in Kigumba Sub-County		Routine maintenance of 298km of District Roads and Periodic maintenance of 16km of Kigumba-Apodorwa-Mboira road section using Road Fund;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 437,208	<i>Non Wage Rec't:</i> 417,946	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 75,927
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 471,208	<i>Total</i> 426,446	<i>Total</i> 75,927

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	()	0 (No planned output due to no fund allocation)
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
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 480,689
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 480,689

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (No planned output due to no fund allocation)
Length in Km of District roads periodically maintained	12 (4 Kms in each of three Town Councils of Kiryandongo, Bweyale and Kigumba maintained)	()	17 (Kigumba- Apodorwa road section)
Length in Km of District roads routinely maintained	264 (Routine Maintenance of 264.4km of District Road Network; Periodic Maintenance of Nyakarongo - Kiryandongo Road section of 12km, Kigumba- Apodorwa Road Section, Under Uganda Road Fund; Periodic Maintenance of 6km on Kimengo- Masindi-Port under LGMSD Completion/Payment of Balance of Periodic Maintenance works (under Both LGMSD and URF) of FY2010/11.)	()	289 (Routine Maintenance of 288.8km of District Road Network; Periodic Maintenance of 16.7km, Kigumba- Apodorwa Road Section)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 389,727
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 389,727

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural	0 (No planned outputs due to no	0 (No planned outputs due to no	0 (No planned outputs due to no
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Vote: 592 Kiryandongo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
roads rehabilitated	fund allocation)	fund allocation)	fund allocation)	
Length in Km. of rural roads constructed	11 (Tecwa- Kanywamaizi-11km)	5 (5 kms of Tecwa-Kanywamaizi Fully rehabilitated)	0 (No planned outputs due to no fund allocation)	
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils		Salaries paid to staff. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
	Supervision of the construction of the New Administration Block.		Supervision of the construction of the New Administration Block and building projects in Lower Local Governments.	
	Supervision and Documentation of Building projects implemented by the District and the Lower Local Governments			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Vehicle Maintenance

Non Standard Outputs:	To maintain and repair the district fleet to ensure the fleet is in good working condition.		Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	
	Supervise purchase of new medical vehicle and departmental mototcycles.		Supervise purchase of new medical vehicle and departmental mototcycles.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Inspection of Government Buildings that are due for Electrical Installations/or Repairs		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	2,340	<i>Total</i>	0

Output: Electrical Inspections

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff (2 District Water Office staff) paid their monthly salary; 2 DWO motorcycles maintained; DWO administrative costs met. They include: stationery, printer cartridges, internet subscription, photocopying & binding costs, repair of computer. UNHCR activities implemented	Staff salaries paid (payroll). National travels by DWO made. Petty office expenditure met. Fuel for supervision of DWO projects supplied. Medical expenses met. Protective wear provided.
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<i>Wage Rec't:</i>	13,860	<i>Wage Rec't:</i>	13,860	<i>Wage Rec't:</i>	16,536
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,971
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	7,828	<i>Domestic Dev't</i>	16,180
<i>Donor Dev't</i>	46,333	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	69,193	<i>Total</i>	21,688	<i>Total</i>	34,687

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	()	8 (WUC established, formulated and trained to manage newly constructed water sources at: Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)
Non Standard Outputs:			PRDP projects monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,841

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (Construction sites at village level, supervised at: Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi,	32 (Construction sites at village level, supervised at: Alila, Karungu II, Kimogoro, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Rwenkunyi,	41 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A,
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	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, Kapundo-kaikya, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	Kabonyi, Kyembera, Kiruuli, Kinyonga, Kaduku I, Kifuruta I, Kyamutesweka, Okwece, Kigengere, Kiryanseeka, Kyamugenyi, Kyakibanga, Kaduku I central, Kimogoro, Kimyoka, Kinyomozi-Nyakasenyi, Kisekura, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta 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 PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)
No. of sources tested for water 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 be drilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Notices placed at district headquarter notice boards)	0 (No planned output, activity done by office of CAO.)	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, Karungu II, Kimogoro, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, Kyembera, Kiruuli, Kinyonga, Kaduku I, Kifuruta I, Kyamutesweka, Okwece, Kigengere and Kiryanseeka.)	0 (No planned output)
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

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	26,249	<i>Domestic Dev't</i>	24,776	<i>Domestic Dev't</i>	15,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,749	Total	24,776	Total	16,103

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

No. of water points rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output)	0 (Only boreholes with major repair requirements are planned for rehabilitation. See the borehole rehabilitation list.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No planned output)	0 (No planned output)	0 (No gravity flow schemes in the district, output not applicable.)
No. of public sanitation sites rehabilitated	0 (No planned output)	0 (No planned output)	0 (No planned output due to no fund allocation)
% of rural water point sources functional (Shallow Wells)	0 (No planned output)	0 (No planned output)	75 (District-wide functionality)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output)	0 (No planned output)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	None		2 handpump tool boxes, a colour printer and a filing cabinet procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,073
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,417

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (WUCs established for management of new and rehabilitated water sources at: Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, 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, Kapundo-kaikya, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	36 (WUCs established for management of new and rehabilitated water sources at: Karungu II, Kimogoro, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, 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, Kimyoka, Kinyomozi-Nyakasenyi, Kisekura, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	33 (WUCs formed to manage newly constructed and rehabilitated water sources in villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeja, Rwenkunyi church, Kitukuza, Kigengere, Ndebulye 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	1 (Sanitation week celebrated. Venue: Diima Parish.)	1 (Sanitation week celebrated at Kaduku II in Masindi Port Sub County.)	0 (Planned under promotion of hygiene and sanitation.)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. Of Water User Committee members trained	40 (WUCs trained for management of new and rehabilitated water facilities at: Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, Kyembara, 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, Kapundo-kaikya, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	36 (WUCs trained for management of new and rehabilitated water facilities at: Karungu II, Kimogoro, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Rwenkunyi, Kabonyi, Kyembara, 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, Kimyoka, Kinyomozi-Nyakasenyi, Kisekura, Rwabigwara (Kizibu PS), Jeeja I, Kisura, Isunga, Kiruuli and Kifuruta III villages.)	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-kambeja, 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.)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	218 (16 home improvement campaigns held in villages of Masindi Port and Mutunda sub counties counties. 200 spot messages and 2 talkshows aired on radio.)	219 (16 home improvement campaigns held in villages of Masindi Port and Mutunda sub counties counties. 200 spot messages and 3 talkshows aired on radio.)	2 (Radio talkshows held.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned outputs)	0 (No planned output)	0 (No planned output due to no fund allocation)

Non Standard Outputs:	2 baseline surveys for sanitation conducted in each of 36 villages that are to benefit from a water facility; Post construction support given to selected 36 WUCs		Pre-intervention advocacy meetings held in each of the benefiting village. Post-construction support to WUCs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	18,560	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,123	<i>Domestic Dev't</i>	4,123	<i>Domestic Dev't</i>	7,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,123	Total	22,683	Total	7,502

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No planned output due to no fund allocation			Community-led total sanitation implemented. Sanitation week celebrated.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	21,000

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Water office department constructed. No planned output due to no fund allocation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	49,994	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	49,994	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One 125 CC Motorcycle procured (to support the activities for the County Water Officer). Department motorcycles maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	14,402	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	14,402	Total	3,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: No planned output due to no fund allocation Office computer system maintained (antivirus softwares, system repairs and updates); Monthly internet services paid.

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

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 water quality test kit procured (part of LGMSD fund); Submersible pump mortar for Kiryandongo PWS procured. One GPS receiver procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	0	Total	3,000

Output: Other Capital

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Compliant contractors paid their retention money after end of defects liability period and final certification of work; unpaid works for FY 2010/2011 paid; Boreholes for rehabilitation in FY 2011/2012 assessed	5% retention money money paid to contractors on successful completion of defects liability period.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	21,859	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	21,859	Total	21,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Shallow wells constructed at village level at: Kisunga I, Kisunga II, Mahonge, Masamba, Dyanga, Funguamacho and Mombi)	0 (Hydrogeological surveys done, construction carried over to FY 2012/13.)	12 (Shallow wells constructed in the villages of Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyanga, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)
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Non Standard Outputs:	None		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,500	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	90,024
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,500	Total	6,300	Total	90,024

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at village level at: Kyesimbwa and Bunyama.)	0 (Hydrogeological surveys done, construction carried over to FY 2012/13.)	0 (No planned output in FY 2012/13.)
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Non Standard Outputs:	None	No planned output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	1,800	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (11 Deep boreholes drilled in 11 of the water-strife villages of Karungu II, Kimogoro, Teyago, Canokela, Mboira I, Alarotinga, Katuugo, Kyamutesweka, Okwece, Kigengere and Kiryanseeka villages.)	11 (Deep boreholes drilled. Location: Karungu II, Kimogoro B, Teyago, Nanda B, Mboira I, Alarotinga, Katuugo, Kyamutesweka, Okwece, Kigengere and Kiryanseeka villages.)	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.)
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	13 (13 boreholes overhauled. Location: Kyamugenyi, Kimogoro, Wakisany PS, Kinyomozi-makurukuru, Kapundo-kaikya, Rwabigwara (Kizibu PS), Jeeja I, Kaduku I central, Kisura, Isunga, Kifuruta III, Kiruuli and Kyakibanga)	13 (Boreholes overhauled. Location: 6 (Boreholes rehabilitated at Kyamugenyi, Kimogoro, Kimyoka, Kinyomozi-Nyakasenyi, Kisekura PS, Rwabigwara (Kizibu PS), Jeeja I, Kaduku I central, Kisura, Isunga, Kifuruta III, Kiruuli and Kyakibanga villages)	6 (Boreholes rehabilitated at Kikunya_kambeija, Rwenkuny church, Kitukuza, Kigengere, Ndabulye PS and Ogengo PS.)
Non Standard Outputs:	Unpaid work for FY 2010/2011 paid; Boreholes to rehabilitated during FY 2012/2013 assessed.		Boreholes for rehabilitation in FY 2013/14 assessed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	311,066	<i>Domestic Dev't</i>	293,296	<i>Domestic Dev't</i>	387,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	34,111
Total	311,066	Total	293,296	Total	421,860

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep boreholes drilled in 7 of the water-strife villages of: Kyembera, Kinyonga, Kabonyi, Kiruuli, Kaduku I, Kifuruta I and Rwenkunyi. Unspent balances spent. Bank account maintained)	7 (Deep boreholes drilled at : Kyembera, Kabonyi, Kiruuli, Kaduku I, Kifuruta I, Kinyonga and Rwenkunyi villages.)	8 (Deep boreholes drilled in the villages of Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)
No. of deep boreholes rehabilitated	(No planned output)	0 (No planned output)	0 (No planned output in FY 2012/13.)
Non Standard Outputs:	None		No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 181,412	<i>Domestic Dev't</i> 137,859	<i>Domestic Dev't</i> 164,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 181,412	<i>Total</i> 137,859	<i>Total</i> 164,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted	20 (Water quality tests conducted)	10 (Water quality tests conducted)	0 (No planned output due to no fund allocation)
Volume of water produced	0 (No planned outputs due to no fund allocation)	0 (No planned output)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	Fuel supplied to run generator at pump house		Fuel supplied to run generator at pump house
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 10,700	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,000	<i>Total</i> 10,700	<i>Total</i> 10,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (No planned outputs due to no fund allocation)	0 (No planned output)	10 (New extentions made in Bweyale Town Council)
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Repairs on pipeline made; Faulty meters replaced		No planned output due to no fund allocation	
	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	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Technical staff paid their monthly salary at the District headquarter. Field activities monitored. Stationery, printing and photocopying facilitated. Fuel, lubricants and oil supplied.	Field activities monitored. Stationery, printing and photocopying facilitated. Fuel, lubricants and oil supplied and meetinds conducted.
	Wage Rec't: 22,705	Wage Rec't: 0
	Non Wage Rec't: 4,594	Non Wage Rec't: 281
	Domestic Dev't 321	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 27,620	Total 281

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

No. of community members trained (Men and Women) in forestry management	0 (No planned outputs due to no fund allocation)	0 (No output.)	0 (No planned output due to no fund allocation)
No. of Agro forestry Demonstrations	4 (Communities trained on energy saving technology in Mutunda and Kiryandongo Sub County)	0 (No planned output.)	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: 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 sensitised on forestry regulation issues in Kiryandongo and Mutunda Sub counties focussing on Local Forest Reserve)	0 (No planned output.)	2 (local forest reserves and other forests inspected.)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 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
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>7,200</i>
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	0 (No planned outputs due to no fund allocation)		0 (No planned output due to no fund allocations.)		0 (no planned out puts due to no fund allocation.)	
Non Standard Outputs:	Communities sensitised on wetland management in Mutunda and Kigumba Sub counties				protection of wetland in Mutunda and Kigumba Sub counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,010	Total	845	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Hectares of wetlands demarcated and restored in Mutunda and Kigumba Sub counties)		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.)	
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
	Non Wage Rec't:	2,000	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Communities sensitised on environment issues in Mutunda, Kigumba and Kiryandongo Sub counties)	13 (Women and men trained)	8 (Environment committees trained. District and LLG staff and stakeholders trained and sensitized on environment act, policies and related legislation in masindiport, kigumba kiryandongo and mutunda,)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 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 Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring field visits for environment compliance conducted in Masindi Port, Mutunda, Kigumba and Kiryandongo Sub counties)	2 (environmentally sensitive areas in Masindi port and Mutunda S/Cs monitored.)	0 (no planned output due to no fund allocation.)
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

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

No. of new land disputes settled within FY	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 as well as kiryandongo, masindi port and mutunda s/cs.)	40 (Apodorwa trading centre planned. Land disputes settled and on site construction inspected in mutunda, masindi port ,kiryandongo and kigumba subcounties. Surveying, titling, valuation and titling of land in the whole district facilitated in mutunda, kiryandongo masindiport and kigumba subcounties.)
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Non Standard Outputs: No planned outputs due to no fund allocation

physical planning of Apodorwa trading centre carried out. Tittling and lease management facilitated

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 Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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 outputs due to no fund allocation

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

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	17,105
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,105

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid at the District Headquarter and Sub Counties. Stationery, fuel, oils and lubricants supplied for activity implementation and supervision. CDD funds disbursed to groups. CDD activities monitored. Unspent funds spent	Staff salaries paid at the district HQ and lower local Governments. Stationery, fuel, Oils and Lubricants supplied for activity implementation and supervision. Communities mobilised, supervised and monitored on CDD, Special Grant to PWDs, FAL and other Government programs.
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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 Welfare Support

No. of children settled	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation.)	16 (Children settled in appropriate institutions)
Non Standard Outputs:	No planned outputs due to no fund allocation		Child and Family cases settled and follow ups made.

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 Services

Non Standard Outputs:	Special grant disbursed to PWD groups. PWDs issues integrated in Planning. Activities for PWDs monitored	special grant planning meetings conducted. Special grant disbursed to pwards. Beneficiary groups monitored and supervised.
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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 Development Services (HLG)

No. of Active Community Development Workers	7 (Stationery, fuel, oils, lubricants, small office equipment supplied. Community mobilisation, inland travel and monitoring facilitated. Motorcycle procured)	0 (No funds was realised for planned activities.)	5 (No. of active community Development workers)
Non Standard Outputs:	No planned output due to no fund allocation		procured motorcycle for community mobilisation and field monitoring, CDOs paid salary. CDD activities monitored.

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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	20 (FAL instructors trained)	20 (20 FAL instructors trained basic knowledge and skills of facilitating Adult Learners. The training took 2days at the district headquarters)	20 (FAL instructors trained at the district HQT on how to facilitate FAL classes.fuel and stationery procured.)
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Non Standard Outputs:	FAL review meeting conducted at Sub county level. FAL materials procured at the District headquarters. FAL classes in the district monitored .	FAL review meetings conducted at subcounty level,fFAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,837	<i>Non Wage Rec't:</i>	1,953	<i>Non Wage Rec't:</i>	16,781
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,837	Total	1,953	Total	16,781

Output: Gender Mainstreaming

Non Standard Outputs:	-Community Dialogue conducted at District Headquarters - Womens day celebrated.	community dialogues on gender based violence conducted. International womens day celebrated.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,943	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,943	Total	2,000	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Juveniles handled and settled.)	2 (2 Juveniles settled in Ihungu Remand Home.)	15 (15 juveniles cases handled and settled at Ihungu remand home.)
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Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,472	<i>Non Wage Rec't:</i>	506	<i>Non Wage Rec't:</i>	1,471
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,472	Total	506	Total	1,471

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Councils supported at the District Headquarters)	1 (One District youth council meeting supported at district headquarters.)	4 (youth council supported at district Headquarters)
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Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,472	<i>Non Wage Rec't:</i>	781	<i>Non Wage Rec't:</i>	1,472
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,472	Total	781	Total	1,472

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no fund allocation)	
Non Standard Outputs:	District council for disability meetings conducted		District council for disability meetings conducted.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Work based inspections

Non Standard Outputs:	No planned output due to no fund allocation		Work places inspected.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Representation on Women'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.)	0 (No planned output due to no fund allocation)	
Non Standard Outputs:	No planned output due to no fund allocation		women council supported.women's group supported.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community development staff at sub county level facilitated		Community Development Staffs at subcounty facilitated to conduct community mobilisation.CDD transferred to LLG	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	

Vote: 592 Kiryandongo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

9. Community Based Services

Total **0** *Total* **0** *Total* **68,874**

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel & lubricants supplied. Computers, photocopiers & other office equipment serviced.

Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced. Vehicle procured and maintained.

<i>Wage Rec't:</i>	27,863	<i>Wage Rec't:</i>	25,584	<i>Wage Rec't:</i>	38,842
<i>Non Wage Rec't:</i>	19,100	<i>Non Wage Rec't:</i>	4,846	<i>Non Wage Rec't:</i>	17,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46,963	<i>Total</i>	30,430	<i>Total</i>	156,142

Output: District Planning

No of qualified staff in the Unit	2 (Unit staffed with qualified Population Officer and Copy Typist)	0 (No planned output)	3 (Critical established posts for planning unit staff filled)
No of Minutes of TPC meetings	Yes (DTPC minutes produced)	0 (No planned output)	12 (Reviewed and approved DTPC minutes)
No of minutes of Council meetings with relevant resolutions	Yes (Council meetings held)	0 (No planned output)	6 (Reviewed and approved Council minutes)
Non Standard Outputs:	2 sets of furniture for Copy Typist and Population Officer		No planned output due to no fund allocation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	2,400

Output: Statistical data collection

Non Standard Outputs: Scope of social economic statistical data collected, processed and disseminated to guide planning. Fuel, lubricants & stationery supplied to support statistical activities.

Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Social economic statistical data collected, processed and disseminated to guide planning. Small office equipment purchased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,835	<i>Non Wage Rec't:</i>	2,764	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,835	<i>Total</i>	2,764	<i>Total</i>	10,000

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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, sensitisation 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.	
	<i>Wage Rec't:</i> 4,693	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,479	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,711	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 servicing and retooling facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,828	<i>Non Wage Rec't:</i> 22,953	<i>Non Wage Rec't:</i> 12,738	
	<i>Domestic Dev't</i> 23,573	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,780	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,401	Total 22,953	Total 28,518	

Vote: 592 Kiryandongo District

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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

Output: Management Information Systems

Non Standard Outputs:	Data collection and management to guide planning at all levels facilitated.		Integrated management information system established at district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,120	Total 0	Total 2,000	

Output: Operational Planning

Non Standard Outputs:	1 Motorcycle procured		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,649	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 40,649	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD, LRDP & other PAF projects monitored at District and Sub County levels. Unspent LGMSD and LRDP funds spent		Project planning, preparation, monitoring, evaluation and supervision facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,562	<i>Non Wage Rec't:</i> 39,901	
	<i>Domestic Dev't</i> 60,152	<i>Domestic Dev't</i> 58,012	<i>Domestic Dev't</i> 87,366	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,652	Total 59,574	Total 127,267	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,600	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,325	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 462,554	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 471,479	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			Procurement of Sub County computers with accessories and furniture funded from LGMSD Northern Uganda component facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	24,000

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter.	Internal Audit staff paid their monthly salary at the District headquarter. Stationery, printing, phototyping, welfare, communication, small office equipment, fuel, oil and lubricants secured at the District headquarter. Quarterly reports produced. Services audited periodically.
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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	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	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	3 (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.)	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)
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Date of submitting Quaterly Internal Audit Reports	()	30/01/12 (No planned output due to no fund allocation)	30/6/2012 (Quarterly internal audit report submitted)
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Non Standard Outputs:	No planned output due to no fund allocation				No planned output due to no fund allocation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0	
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,977	<i>Non Wage Rec't:</i>		3,971	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>		0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0	
	<i>Total</i>	8,000	<i>Total</i>	3,977	<i>Total</i>		3,971	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	35,273
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,048
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)	

11. Internal Audit

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	51,321
	<i>Wage Rec't:</i>	5,810,745	<i>Wage Rec't:</i>	5,075,891	<i>Wage Rec't:</i>	6,573,548
	<i>Non Wage Rec't:</i>	2,341,650	<i>Non Wage Rec't:</i>	2,009,388	<i>Non Wage Rec't:</i>	3,525,531
	<i>Domestic Dev't</i>	3,800,647	<i>Domestic Dev't</i>	3,258,811	<i>Domestic Dev't</i>	4,845,808
	<i>Donor Dev't</i>	255,145	<i>Donor Dev't</i>	60,247	<i>Donor Dev't</i>	199,776
	Total	12,208,187	Total	10,404,337	Total	15,144,663

Vote: 592 Kiryandongo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	General Staff Salaries	153,197
		Allowances	23,165
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	369
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Telecommunications	1,000
		Electricity	3,000
		Water	1,000
		General Supply of Goods and Services	1,000
		Insurances	335
		Travel Inland	2,000
		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
		Total	204,566

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.	Allowances	8,638
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		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 implementation of LG capacity building policy and plan	0	Workshops and Seminars	37,726
No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions conducted. Bank account maintained)	Staff Training	9,000
Non Standard Outputs:	Staff facilitated for career development in recognised institutions of learning	Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
		Domestic Dev't	46,726
		Donor Dev't	0
		Total	46,726
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	63 (Percent of LG established posts filled)	Allowances	3,000
Non Standard Outputs:	Monthly reports received. Staff induction and appraisals conducted. Monitoring and inspection conducted.	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Public Information Dissemination			
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
		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	0
		Total	2,000
Output: Records Management			
Non Standard Outputs:	Internal and external official letters including mails received and delivered to recipients at district headquarter, LLGs and Ministries. District and LLG records staff supervised and supported	Allowances	2,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		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 & analysed at sub county, town council, district & national levels	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	500

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

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

2. Lower Level Services

Output: Multi sectoral Transfers 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 Structures

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 buildings constructed	0		
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 latrine constructed at District offices	Non-Residential Buildings	31,560
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	31,560	
	Donor Dev't	0	
	Total	31,560	

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Finance staff paid monthly salary at District Headquater and sub counties. Annual performance report prepared and submitted to MOFPED)	General Staff Salaries	95,530
		Allowances	3,964
		Computer Supplies and IT Services	1,000
Non Standard Outputs:	Finance staff paid monthly salary	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	95,530
		Non Wage Rec't:	5,964
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,494

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2500 (Value of Hotel Tax collected at karuma trading center.)	Allowances	2,771
Value of LG service tax collection	17500 (Value of LG service tax collected in the entire district and remittance by MOPS)	Advertising and Public Relations	200
		Workshops and Seminars	3,375
		Computer Supplies and IT Services	400
Value of Other Local Revenue Collections	75637 (Value of other revenue collected)	Welfare and Entertainment	100
Non Standard Outputs:	Staff supervised. Revenue mettings held at district hdqtrs. Revenue surveys carried out.	Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	50
		Fuel, Lubricants and Oils	3,840
		Maintenance - Vehicles	1,500
		Incapacity, death benefits and funeral expenses	316
		Wage Rec't:	0
		Non Wage Rec't:	17,552
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,552

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2012 (Annual workplan approved by Council at the District head quarter)	Allowances	720
		Printing, Stationery, Photocopying and Binding	2,000
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Budget and annual workplan presented to Council at the District head quarter)	General Supply of Goods and Services	300
		Fuel, Lubricants and Oils	480
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding facilitated		
		Wage Rec't:	0

Vote: 592 Kiryandongo District

Workplan Details

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

Non Wage Rec't:	3,500
Domestic Dev't	0
Donor Dev't	0
Total	3,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Stakeholders sensitised on finance issues at the at sub county level. Staff enrolled and facilitated for training on proffestional courses. Sub counties monitored & supervised. Fuel, oils and lubricants supplied. Welfare and entertainment, telecommunication, photocopying, advertising and public relations facilitated. Bank charges paid	Allowances	2,000
		Medical Expenses(To Employees)	290
		Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	300
		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	
	Total	15,500	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	Allowances	7,086
		Welfare and Entertainment	500
		Fuel, Lubricants and Oils	6,800
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter.	Maintenance - Vehicles	1,000
		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 Transfers 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

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Monthly salary paid to District Chairperson, Vice chairperson, Speaker, Deputy Speaker, DEC members, technical staff and 7 LC III Chairpersons, District headquarter. Gratuity paid to LG elected leaders, District headquarter. Constituent development fund/councillor's allowance and exgratia for LC I and II Chairpersons paid, District headquarter. Stationery purchased, District headquarter. IT and small office equipment supplie, District headquarter. Welfare and entertainment facilitated, District headquarter. Chairperson's vehicle maintained, District headquarter. Motorcycle procured	<i>General Staff Salaries</i>	17,050
		<i>Allowances</i>	47,655
		<i>Computer Supplies and IT Services</i>	2,030
		<i>Welfare and Entertainment</i>	4,940
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,000
		<i>Salary and Gratuity for LG elected Political Leaders</i>	112,320
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	129,370
		<i>Non Wage Rec't:</i>	62,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	191,995

Output: LG procurement management services

Non Standard Outputs:	- 4 DCC sittings conducted, District headquarters	<i>General Staff Salaries</i>	9,696
	- Quarterly reports prepared and submitted, District headquarters	<i>Allowances</i>	4,000
	- DPU & DCC operational costs met, District headquarters	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,750
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	9,696
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,696

Output: LG staff recruitment services

<i>General Staff Salaries</i>	9,239
<i>Allowances</i>	25,880
<i>Advertising and Public Relations</i>	10,399

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	- Monthly salary paid to DSC chairperson and technical staff.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	- 20 DSC sittings conducted, District Headquarters.	<i>Small Office Equipment</i>	691
	- Staff recruited, District headquarters	<i>DSC Chair's Salaries</i>	18,000
	- Staff confirmed and promoted, District headquarters	<i>Telecommunications</i>	500
	- Staff disciplined, District headquarters	<i>Fuel, Lubricants and Oils</i>	1,500
	- Job advertisements placed in newspapers, Kampala		

Wage Rec't: 27,239

Non Wage Rec't: 40,970

Domestic Dev't 0

Donor Dev't 0

Total 68,209

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	<i>General Staff Salaries</i>	17,138
		<i>Allowances</i>	3,500
No. of land applications (registration, renewal, lease extensions) cleared	80 (- Monthly salary for Secretary DLE paid, District headquarters	<i>Computer Supplies and IT Services</i>	1,000
	- DLB field visits conducted, Sub counties and Town Councils	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	- Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000

Non Standard Outputs: Quarterly monitoring visits to sub county area land board committees conducted. Office stationery 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 0

Donor Dev't 0

Total 25,138

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Annual Auditor General's report reviewed, District Headquarter.)	<i>Allowances</i>	8,490
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	<i>Computer Supplies and IT Services</i>	300
		<i>Welfare and Entertainment</i>	251
Non Standard Outputs:	Quarterly internal audit reports reviewed, District Headquarter. Field visits conducted by PAC members, LLGs. Stationery and related office consumables purchased, District headquarters. Photocopying of official documents facilitated.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	400
		<i>Information and Communications Technology</i>	1,196
		<i>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Wage Rec't: 0

Non Wage Rec't: 13,737

Domestic Dev't 0

Donor Dev't 0

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

		Total	13,737
Output: LG Political and executive oversight			
Non Standard Outputs:	12 DEC meetings held, District headquarter.	Allowances	15,220
	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.	Telecommunications	9,960
		Fuel, Lubricants and Oils	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 Services			
Non Standard Outputs:	12 standing committee sets of approved minutes in place, District headquarter.	Allowances	13,000
	Field monitoring visits conducted, LLG	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 Transfers 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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	187,743
	<i>Non Wage Rec't:</i>	275,625
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	463,368

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- Salaries for District NAADS Coordinator and Sub County NAADS Coordinators paid - District NAADS activities facilitated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	123,912
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	123,912
		<i>Donor Dev't</i>	0
		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)	<i>General Supply of Goods and Services</i>	133,810
Non Standard Outputs:	No planned output due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	133,810
		<i>Donor Dev't</i>	0
		Total	133,810

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- Cross cutting issues in farmers' institutions such as gender, commercial services, environment and natural resources supported in all the 7 Sub Counties and the district level	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	15,000 28,659 2,000 7,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,737

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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	<i>NAADS</i>	358,214
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Vote: 592 Kiryandongo District

Workplan Details

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

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 semi-annual review)
No. of farmers receiving Agriculture inputs	1776 (Farmers receiving agriculture inputs both food security and market oriented.)
No. of farmer advisory demonstration workshops	14 (Farmer advisory demonstration workshops conducted.)
No. of farmers accessing advisory services	55000 (Farmers accessing advisory services)
Non Standard Outputs:	No planned output due to no fund allocation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	358,214
<i>Donor Dev't</i>	0
<i>Total</i>	358,214

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	168,977
	<i>Wage Rec't:</i>	15,390
	<i>Non Wage Rec't:</i>	37,087
	<i>Domestic Dev't</i>	116,500
	<i>Donor Dev't</i>	0
	<i>Total</i>	168,977

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintained at the District headquarters	<i>Transport Equipment</i>	4,230
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,230
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,230

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A video camera procured to record NAADS activities. ICT equipment maintained	<i>Machinery and Equipment</i>	5,097
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,097
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,097

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	74,086
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Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
Non Standard Outputs:	<ul style="list-style-type: none"> - All production department staff paid their salaries - Veterinary and drugs supplies procured - All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened - Fuel and lubricants procured - Stationery and computer supplies procured - All District Commercial services supported 	<ul style="list-style-type: none"> Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Social Security Contributions (NSSF) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Rent - Produced Assets to private entities Medical and Agricultural supplies General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles 	<ul style="list-style-type: none"> 25,499 15,997 2,943 11,027 700 1,800 5,781 420 400 400 787 4,000 10,779 3,475
		Wage Rec't:	74,086
		Non Wage Rec't:	80,935
		Domestic Dev't	3,073
		Donor Dev't	0
		Total	158,094

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<ul style="list-style-type: none"> 4 (Mobilize, sensitize and organise maize farmers into 4 marketing cooperatives in the district in the Sub Counties of Mutunda, Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Revival of school gardens in 10 Primary Schools including Nyama, and Runyanya Primary Schools supported. - Multiplication crop materials in bananas, cassava, pineapples, Mangoes and Oranges procured - Market Information Centre to enhance information flow established - Internet services paid for to enhance information access and research) 	<ul style="list-style-type: none"> General Staff Salaries Allowances Medical Expenses (To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications 	<ul style="list-style-type: none"> 7,597 22,010 300 300 500 16,899 600 1,000 500 2,000 100 2,500
Non Standard Outputs:	<ul style="list-style-type: none"> - Crop demonstration kit procured (overall, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Radio talk shows on agriculture awareness raising organised - Crop statistics collected - Pests and diseases surveillance carried out 	<ul style="list-style-type: none"> Information and Communications Technology Medical and Agricultural supplies General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and funeral expenses 	<ul style="list-style-type: none"> 1,000 40,500 3,000 2,200 1 12,500 500 300
		Wage Rec't:	7,597
		Non Wage Rec't:	100,710
		Domestic Dev't	6,000
		Donor Dev't	0

Vote: 592 Kiryandongo District

Workplan Details

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

		Total	114,307
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	4000 (Livestock by type undertaken in slaughter slabs)	General Staff Salaries	7,597
No of livestock by types using dips constructed	35000 (No planned outputs due to no fund allocation)	Allowances	6,210
No. of livestock vaccinated	55000 (Foundation stocking materials for improved breeds of cattle procured for Masindi Port, Kiryandongo, Kigumba and Mutunda Sub Counties	Medical Expenses(To Employees)	300
	- Mass treatments against Nagana,worms and flukes undertaken	Incapacity, death benefits and funeral expenses	300
	- Decatix procured to control both ticks and tsetse flies in Mutunda, Kiryandongo and Masindi Port Sub Counties)	Workshops and Seminars	2,789
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	100
		Telecommunications	1,000
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide)	Information and Communications Technology	500
	- 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port)	Medical and Agricultural supplies	2,000
	- 2,000 carcasses inspected districtwide	Travel Inland	2,000
	- Routine animal patrols carried out	Travel Abroad	1
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	500
		Wage Rec't:	7,597
		Non Wage Rec't:	24,200
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	33,797
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	4 (- Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C	General Staff Salaries	7,597
	- Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	Allowances	11,320
		Advertising and Public Relations	400
		Workshops and Seminars	8,000
		Books, Periodicals and Newspapers	274
No. of fish ponds stocked	4 (Fish ponds established and stocked)	Printing, Stationery, Photocopying and Binding	273
Quantity of fish harvested	0 (No planned outputs due to no fund allocation)	Telecommunications	300
		Medical and Agricultural supplies	1,600
		General Supply of Goods and Services	1,000
		Travel Inland	500
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets.	Travel Abroad	1
	- Collection of fisheries statistical data in markets and landing sites carried out	Fuel, Lubricants and Oils	6,942
	- Fish mongers and fishermen trained for compliance.	Maintenance - Vehicles	300
	- Inspection of landing sites carried out	Incapacity, death benefits and funeral expenses	300
		Wage Rec't:	7,597
		Non Wage Rec't:	28,610
		Domestic Dev't	2,600
		Donor Dev't	0
		Total	38,807
Output: Vermin control services			

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of parishes receiving anti-vermin services	12 (anti vermine services provided)	General Staff Salaries	5,080
Number of anti vermin operations executed quarterly	0 (N/A)	Allowances	1,200
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs	Advertising and Public Relations	400
		Workshops and Seminars	1,532
	20 communities supported communal anti-vermin operations	Printing, Stationery, Photocopying and Binding	200
		Medical and Agricultural supplies	1,677
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties	Travel Inland	500
		Travel Abroad	1
	- Farmer groups trained in better vermin control technologies in the above areas	Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	400
	- Mobilize & support dogs trained in vermin control	Incapacity, death benefits and funeral expenses	100
	- 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't:	5,533
Domestic Dev't	1,677
Donor Dev't	0
Total	12,290

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council)	General Staff Salaries	6,396
Non Standard Outputs:	- 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.	Allowances	6,200
		Incapacity, death benefits and funeral expenses	100
		Advertising and Public Relations	400
		Workshops and Seminars	3,433
		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	400
		Wage Rec't:	6,396
		Non Wage Rec't:	15,533
		Domestic Dev't	4,177
		Donor Dev't	0
		Total	26,106

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
3. Capital Purchases			
Output: Office and IT Equipment (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 Machinery 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

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	- District Health Services Coordinated	General Staff Salaries	67,378
	- District Health services monitored and supervised	Incapacity, death benefits and funeral expenses	200
	- Planning meetings conducted.	Advertising and Public Relations	1,880
	- Planning documents developed.	Workshops and Seminars	556
	- Disease surveillance activities for diseases of epidemic potential conducted.	Books, Periodicals and Newspapers	540
	- Proposals for resource mobilisation developed.	Computer Supplies and IT Services	1,000
	Malaria . TB and HIV control activities implemented.	Welfare and Entertainment	800
	- Child Health Days Plus activities planned and implemented.	Special Meals and Drinks	1,000
	- District Health Management coordination meetings conducted.	Printing, Stationery, Photocopying and Binding	1,500
	- Quarterly District HIV stakeholders meetings conducted.	Bank Charges and other Bank related costs	800
	- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated.	Telecommunications	360
	(District, Health Facilities and Community levels)	Electricity	2,000
	- HUMC trained	Water	500
	- Activities to promote refugee health implemented (Panyadoli refuge camp)	General Supply of Goods and Services	65,153
		Travel Inland	5,052
		Travel Abroad	1
		Fuel, Lubricants and Oils	8,273
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	67,378
		<i>Non Wage Rec't:</i>	31,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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 - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	LG Conditional grants(current)	1,013,463
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Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. 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))
Number of total outpatients that visited the District/ General Hospital(s).	1600 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
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:	864,765
Non Wage Rec't:	148,698
Domestic Dev't	0
Donor Dev't	0
Total	1,013,463

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	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	0
Donor Dev't	0
Total	32,052

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

Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	Conditional transfers to PHC Salaries	434,279
No.of trained health related training sessions held.	70 (Health workers capacity built)	LG Conditional grants(current)	92,192
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 facilities (Lower Level HC III in Kibanda HSD))		

Vote: 592 Kiryandongo District

Workplan Details

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

5. 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 Villages 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:	434,279
Non Wage Rec't:	92,192
Domestic Dev't	0
Donor Dev't	0
Total	526,471

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	86,283
	Wage Rec't:	34,821
	Non Wage Rec't:	51,462
	Domestic Dev't	0
	Donor Dev't	0
	Total	86,283

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (unbalances and retention on the construction of the District Health Office paid)	Non-Residential Buildings	23,169
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)		
Non Standard Outputs:	No planned output due to no fund allocation		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	23,169	
	Donor Dev't	0	
	Total	23,169	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed (Kigumba HCIII))	Residential Buildings	37,584
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:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	37,584	
	Donor Dev't	0	

Vote: 592 Kiryandongo District

Workplan Details

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

		Total	37,584
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Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	6 (5- 3 stance pitlatrins constructed at staff houses(kiigya HC II, Kaduku HC II, Mpumwe HC II, panyadoli hills HC II and kigumba HC III) - Staff House constructed (Kigumba HC III) Retention on staff houses from Fy 2011/2012paid (Apodorwa,Nyakadoti,Mpumwe)	Non-Residential Buildings	78,076
No of staff houses rehabilitated	0 ()		
Non Standard Outputs:	No planned output due to no fund allocation		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	78,076
		Donor Dev't	0
		Total	78,076

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned output due to no fund allocation)	Non-Residential Buildings	12,874
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,874
		Donor Dev't	0
		Total	12,874

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No planned output due to no fund allocation)	Non-Residential Buildings	193,311
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	193,311
		Donor Dev't	0
		Total	193,311

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,401,243
	<i>Non Wage Rec't:</i>	356,366
	<i>Domestic Dev't</i>	345,014
	<i>Donor Dev't</i>	63,653
	Total	2,166,276

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid. UNHCR activities implemented. Teaching activities monitored)	General Staff Salaries	3,460,741
		Allowances	3,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of qualified primary teachers	897 (Primary school teachers qualified)	Telecommunications	500
Non Standard Outputs:	No planned outputs due to no fund allocation	Information and Communications Technology	500
		General Supply of Goods and Services	102,012
		<i>Wage Rec't:</i>	3,460,741
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	102,012
		Total	3,567,753

2. Lower Level Services

Output: Primary Schools Services 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. - 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	349,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	349,526

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	22,027
	<i>Wage Rec't:</i>	8,506
	<i>Non Wage Rec't:</i>	13,521

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,027
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Three seater desks procured for primary schools benefiting Nanda PS 30 desks, Kigumba moslem PS 30 desks, Siriba PS 52 desks,	Furniture and Fixtures	16,800
		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 P	Non-Residential Buildings	54,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,300
		Donor Dev't	0
		Total	54,300
Output: Classroom construction and rehabilitation			
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
		Total	90,860
Output: PRDP-Classroom construction 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
Output: Latrine construction and rehabilitation			

Vote: 592 Kiryandongo District

Workplan Details

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

No. of latrine stances constructed	10 (5 Stance pit laterines at Kizibu Junior and Tecwa PS)	Other Structures	30,460
No. of latrine stances rehabilitated	0 (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:	0
Domestic Dev't	30,460
Donor Dev't	0
Total	30,460

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	Other Structures	76,150
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:	0
Non Wage Rec't:	0
Domestic Dev't	76,150
Donor Dev't	0
Total	76,150

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Furniture procured and distributed to Katamarwa P/S 36, Alarotinga P/S36, Dyang P/S36)	Furniture and Fixtures	16,200
Non Standard Outputs:	No planned outputs due to no fund allocation		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,200
Donor Dev't	0
Total	16,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Teaching and non teaching staff paid their monthly salary at Kibanda SS, Kigumba S.S, Masindi Port S.S and Mutunda S.S)	General Staff Salaries	375,889
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:	375,889
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	375,889

Vote: 592 Kiryandongo District

Workplan Details

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

No. of students in tertiary education	450 (Students enrolled in tertiary institutions)	Telecommunications	2,532
No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid their monthly salary. Travel allowances, bank charges, supply of goods and services, medical supplies, food supplies and non food supplies all paid. Stationery, printing and photocopying, examination costs, telecommunication, security, repairs and maintenance all facilitated. Training materials, newspapers and magazines supplied)	Guard and Security services	6,550
Non Standard Outputs:	No planned outputs due to no fund allocation	Other Utilities- (fuel, gas, firewood, charcoal)	15,824
		General Supply of Goods and Services	25,262
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	3,360
		Maintenance Other	1,000
		Scholarships and related costs	6,750
		General Staff Salaries	110,553
		Allowances	11,372
		Medical Expenses(To Employees)	6,673
		Books, Periodicals and Newspapers	1,092
		Welfare and Entertainment	73,432
		Printing, Stationery, Photocopying and Binding	3,256
		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 Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to Education staff. Fuel, oils, lubricants and stationery supplied for official work. Coordinating and supervising education activities	General Staff Salaries	82,394
		Allowances	4,057
		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:	82,394
		Non Wage Rec't:	10,057
		Domestic Dev't	0

Vote: 592 Kiryandongo District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	92,451

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,357
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,357

Output: Sports Development services

Non Standard Outputs:	- Sports activities organised and conducted at Centre, District and National levels	<i>Allowances</i>	15,000
	- Sports equipment bought at the District headquarters	<i>Workshops and Seminars</i>	5,000
		<i>Welfare and Entertainment</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
		<i>General Supply of Goods and Services</i>	529
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,829

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter.	<i>General Staff Salaries</i>	37,187
		<i>Allowances</i>	1,277
	1 Annual Road workplan Generated at the District headquarter.	<i>Computer Supplies and IT Services</i>	845
	All road works executed as per Workplan.	<i>Printing, Stationery, Photocopying and Binding</i>	336
	4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	<i>Telecommunications</i>	1,020
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	2,200
		<i>Wage Rec't:</i>	37,187
		<i>Non Wage Rec't:</i>	1,865
		<i>Domestic Dev't</i>	13,813
		<i>Donor Dev't</i>	0
		Total	52,865

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.	<i>Allowances</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (No planned outputs due to no fund allocation)	<i>Maintenance - Civil</i>	405,224
Length in Km of District roads maintained.	10 (Rehabilitation of Karungu- Akiiba 10km; Retention Payments to works in FY2011/12 and outstanding payments on tecwa-kanywamaizi and panyadoli-kimogoro roads.)		
Lengths in km of community access roads maintained	0 (No planned outputs due to no fund allocation)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	405,224
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Details

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

Total 405,224

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs **4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county)** *LG Conditional grants(capital)* 75,927

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: 0
Non Wage Rec't: 0
Domestic Dev't 75,927
Donor Dev't 0
Total **75,927**

Output: Urban unpaved roads 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)* 480,689

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: 0
Non Wage Rec't: 0
Domestic Dev't 480,689
Donor Dev't 0
Total **480,689**

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (No planned output due to no fund allocation)** *LG Conditional grants(capital)* 389,727

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: 0
Non Wage Rec't: 0
Domestic Dev't 389,727
Donor Dev't 0
Total **389,727**

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 592 Kiryandongo District

Workplan Details

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

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 Maintenance

Non Standard Outputs:	Salaries paid to staff. Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	General Staff Salaries	5,097
		Allowances	5,000
		Printing, Stationery, Photocopying and Binding	500
	Supervision of the construction of the New Administration Block and building projects in Lower Local Governments.	Telecommunications	500
		Fuel, Lubricants and Oils	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 repair the district fleet to ensure the fleet is in good working condition.	General Staff Salaries	13,969
		Allowances	4,000
		Printing, Stationery, Photocopying and Binding	544
	Supervise purchase of new medical vehicle and departmental motorcycles.	Fuel, Lubricants and Oils	3,000
		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 projects are adequately wired and the installed lightening arrestors are tested	Allowances	1,029
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,029
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,029

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid (payroll).	General Staff Salaries	16,536
	National travels by DWO made.	Medical Expenses(To Employees)	700
	Petty office expenditure met.	Incapacity, death benefits and funeral expenses	300
	Fuel for supervision of DWO projects supplied. Medical expenses met.	Printing, Stationery, Photocopying and Binding	3,000
	Protective wear provided.	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 District Water Office

No. of water facility user committees trained	8 (WUC established, formulated and trained to manage newly constructed water sources at: Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)	Workshops and Seminars	3,128
		Allowances	1,713
Non Standard Outputs:	PRDP projects monitored.	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,841
		Donor Dev't	0
		Total	4,841

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	41 (construction works supervised at: Nyabiiso-kabarole, Nyabukoni, Kirwaki PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)	Allowances	3,276
		Workshops and Seminars	9,000
		General Supply of Goods and Services	2,727
		Fuel, Lubricants and Oils	1,100

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of sources tested for water quality	23 (A laboratory report produced for water samples from new boreholes to be drilled at: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba, Mirima-gaspa road.
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output to be made by office of CAO)
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No. of water points tested for quality	0 (No planned output)
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held, district level.)
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Non Standard Outputs:	1 district-inter sub county advocacy meeting held,
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2 extension workers meeting held,
Random samples of water tested for quality.

Wage Rec't:	0
Non Wage Rec't:	1,100
Domestic Dev't	15,003
Donor Dev't	0
Total	16,103

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

No. of water points rehabilitated	0 (Only boreholes with major repair requirements are planned for rehabilitation. See the borehole rehabilitation list.)	Allowances	7,344
		Computer Supplies and IT Services	1,500
		General Supply of Goods and Services	8,573

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district, output not applicable.)
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No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation)
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% of rural water point sources functional (Shallow Wells)	75 (District-wide functionality)
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No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation)
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Non Standard Outputs:	2 handpump tool boxes, a colour printer and a filing cabinet procured.
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Wage Rec't:	0
Non Wage Rec't:	10,073
Domestic Dev't	7,344
Donor Dev't	0
Total	17,417

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	33 (WUCs formed to manage newly constructed and rehabilitated water	Workshops and Seminars	7,502
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Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

sources in villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo, Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)

No. of water and Sanitation promotional events undertaken

0 (Planned under promotion of hygiene and sanitation.)

No. Of Water User Committee members trained

33 (Established WUCs trained on O&M of newly constructed and rehabilitated water sources in the villages of: Nyabiiso-kabarole, Nyabukoni, Kirwala PS, Tecwa ndooyo Kapundo, Kaduku PS, Titi, Kaduku III, Kawiti, Kasanja B, Alero A, Waibango, Kaduku II-Atura, Wakisanyi kidunyi, Kaduku hill, Kikunya-kambeija, Rwenkunyi church, Kitukuza, Kigengere, Ndabulye PS, Ogengo PS, Bunyama, Kyesimbwa, Kisunga I, Kisunga II, Mombi, Dyang, Mahonge, Masamba, Funguamacho, Nyinga II, Labokehanga and Opok I.)

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 allocation)

Non Standard Outputs:

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,502
Donor Dev't	0
Total	7,502

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	Workshops and Seminars	21,000
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Wage Rec't:	0
Non Wage Rec't:	21,000
Domestic Dev't	0
Donor Dev't	0
Total	21,000

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,200
	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 Transport 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 Equipment (including Software)

Non Standard Outputs:	Office computer system maintained (antivirus softwares, system repairs and updates); Monthly internet services paid.	Machinery and 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: Specialised Machinery and Equipment

Non Standard Outputs:	One GPS receiver procured.	Machinery and 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: Other Capital

Non Standard Outputs:	5% retention money money paid to contractors on succesful 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 construction

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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Wage Rec't:	0
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 Ogengo PS.)		
Non Standard Outputs:	Boreholes for rehabilitation in FY 2013/14 assessed.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	387,749
Donor Dev't	34,111
Total	421,860

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled in the villages of Lavorongoro B, Kimogoro PS, Isunga PS, Kirongolo A, Mombi, Nyama-manono, Kitaleba and Mirima-gaspa road.)	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:	0
Domestic Dev't	164,000
Donor Dev't	0
Total	164,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted	0 (No planned output due to no fund allocation)	Fuel, Lubricants and Oils	10,000
Volume of water produced	0 (No planned output due to no fund allocation)		
Non Standard Outputs:	Fuel supplied to run generator at pump house		

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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
				UShs Thousand
7b. Water				
				Total10,000
Output: Support for O&M of urban 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

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	110,723
	<i>Non Wage Rec't:</i>	539,257
	<i>Domestic Dev't</i>	1,761,799
	<i>Donor Dev't</i>	34,111
	Total	2,445,890

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Field activities monitored. Stationery, printing and photocopying facilitated. Fuel, lubricants and oil supplied and meetinds conducted.	Allowances	780
		Medical Expenses(To Employees)	1
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	1
		Computer Supplies and IT Services	1
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	440
		Consultancy Services- Short-term	1
		Fuel, Lubricants and Oils	1,200
		Incapacity, death benefits and funeral expenses	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,026

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (local forest reserves and other forests inspected.)	Workshops and Seminars	3,600
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	No planned outputs due to no fund allocation	Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		Telecommunications	500
		Fuel, Lubricants and Oils	1,100
		Maintenance Machinery, Equipment and Furniture	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	8 (Environment committees trained. District and LLG staff and stakeholders trained and sensitized on	General Staff Salaries	8,166
		Allowances	1,210

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

monitoring	environment act, policies and related legislation in masindi port, kigumba kiryandongo and mutunda,)	Advertising and Public Relations	2,500
Non Standard Outputs:	No planned outputs due to no fund allocation	Workshops and Seminars	15,000
		Computer Supplies and IT Services	4,000
		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
		Total	39,671

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

No. of new land disputes settled within FY	40 (Apodorwa trading centre planned. Land disputes settled and on site construction inspected in mutunda, masindi port, kiryandongo and kigumba subcounties. Surveying, titling, valuation and titling of land in the whole district facilitated in mutunda, kiryandongo masindi port and kigumba subcounties.)	General Staff Salaries	18,923
Non Standard Outputs:	physical planning of Apodorwa trading centre carried out. Tittling and lease management facilitated	Allowances	2,128
		Medical Expenses (To Employees)	1
		Advertising and Public Relations	300
		Workshops and Seminars	1,700
		Hire of Venue (chairs, projector etc)	1
		Books, Periodicals and Newspapers	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	500
		Wage Rec't:	18,923
		Non Wage Rec't:	7,345
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,268

2. Lower Level Services

Output: Multi sectoral Transfers 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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Physical Planning equipments like GPS, Computer, Planning Softwares and physical planning of Apodorwa Trading centre done.	Machinery and Equipment	17,105
		Wage Rec't:	0

Vote: 592 Kiryandongo District

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,105
<i>Donor Dev't</i>	0
<i>Total</i>	17,105

Vote: 592 Kiryandongo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	27,089
	<i>Non Wage Rec't:</i>	57,756
	<i>Domestic Dev't</i>	17,105
	<i>Donor Dev't</i>	0
	Total	101,950

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid at the district HQ and lower local Governments.Stationery,fuel,Oils and Lubricants supplied for activity implementation and supervision	<i>General Staff Salaries</i>	60,034
	.Communities mobilised ,supervised and monitored on CDD,Special Grant to PWDs, FAL and other Government programs.	<i>Allowances</i>	5,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	6,606
		<i>Wage Rec't:</i>	60,034
		<i>Non Wage Rec't:</i>	13,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,140

Output: Probation and Welfare Support

No. of children settled	16 (Children settled in appropriate institutions)	<i>Allowances</i>	1,000
Non Standard Outputs:	Child and Family cases settled and follow ups made.	<i>Fuel, Lubricants and Oils</i>	940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,940

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	<i>Transfers to Non Government Organisations(NGOs)</i>	17,241
		<i>Workshops and Seminars</i>	1,472
		<i>Bank Charges and other Bank related costs</i>	140
		<i>General Supply of Goods and Services</i>	13,104
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,957

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (No. of active community Development workers)	<i>General Staff Salaries</i>	11,591
		<i>Allowances</i>	3,788
		<i>General Supply of Goods and Services</i>	13,000

Vote: 592 Kiryandongo District

Workplan Details

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

Non Standard Outputs:	procured motorcycle for community mobilisation and field monitoring, CDOs paid salary. CDD activities monitored.	<i>Licenses</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,500
		<i>Wage Rec't:</i> 11,591 <i>Non Wage Rec't:</i> 17,462 <i>Domestic Dev't</i> 2,826 <i>Donor Dev't</i> 0 Total 31,879

Output: Adult Learning

No. FAL Learners Trained	20 (FAL instructors trained at the district HQT on how to facilitate FAL classes.fuel and stationery procured.)	<i>Allowances</i> 300 <i>Workshops and Seminars</i> 2,197 <i>Computer Supplies and IT Services</i> 400 <i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 700 <i>Bank Charges and other Bank related costs</i> 240 <i>Telecommunications</i> 200 <i>General Supply of Goods and Services</i> 9,444 <i>Travel Inland</i> 660 <i>Fuel, Lubricants and Oils</i> 2,000 <i>Maintenance - Vehicles</i> 440 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,781 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,781
Non Standard Outputs:	FAL review meetings conducted at subcounty level,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	<i>Workshops and Seminars</i> 3,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (15 juveniles cases handled and settled at Ihungu remand home.)	<i>Bank Charges and other Bank related costs</i> 71 <i>General Supply of Goods and Services</i> 1,000 <i>Travel Abroad</i> 400 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,471 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,471
Non Standard Outputs:	No planned output due to no fund allocation	

Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council supported at district Headquarters)	<i>Workshops and Seminars</i> 1,200
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Vote: 592 Kiryandongo District

Workplan Details

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

Non Standard Outputs:	No planned outputs due to no fund allocation	Printing, Stationery, Photocopying and Binding	72
		Travel Inland	200
		Wage Rec't:	0
		Non Wage Rec't:	1,472
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,472

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No planned output due to no fund allocation)	Workshops and Seminars	1,000
Non Standard Outputs:	District council for disability meetings conducted.	Printing, Stationery, Photocopying and Binding	71
		Travel Inland	400
		Wage Rec't:	0
		Non Wage Rec't:	1,471
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,471

Output: Work based inspections

Non Standard Outputs:	Work places inspected.	Allowances	600
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	0 (No planned output due to no fund allocation)	Workshops and Seminars	1,200
Non Standard Outputs:	women council supported.women's group supported.	Printing, Stationery, Photocopying and Binding	43
		Bank Charges and other Bank related costs	200
		General Supply of Goods and Services	1,000
		Travel Inland	400
		Fuel, Lubricants and Oils	100
		Wage Rec't:	0
		Non Wage Rec't:	2,943
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,943

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Staffs at subcounty facilitated to conduct community mobilisation.CDD transferred to LLG	LG Conditional grants(capital)	73,501
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,501

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

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

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning Unit staff paid their monthly salary at the District headquarter. Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Computers, photocopiers & other office equipment serviced. Vehicle procured and maintained.	<i>General Staff Salaries</i>	38,842
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	162
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	600
		<i>Postage and Courier</i>	200
		<i>Information and Communications Technology</i>	1,000
		<i>General Supply of Goods and Services</i>	100,000
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Maintenance - Vehicles</i>	2,338
		<i>Wage Rec't:</i>	38,842
		<i>Non Wage Rec't:</i>	17,300
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	156,142

Output: District Planning

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

Output: Statistical data collection

<i>Allowances</i>	1,000
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
10. Planning		
Non Standard Outputs:	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Social economic statistical data collected, processed and disseminated to guide planning. Small office equipment purchased.	
	Workshops and Seminars	1,000
	Books, Periodicals and Newspapers	500
	Computer Supplies and IT Services	1,000
	Welfare and Entertainment	200
	Printing, Stationery, Photocopying and Binding	1,000
	Small Office Equipment	500
	Fuel, Lubricants and Oils	4,800
	Wage Rec't:	0
	Non Wage Rec't:	10,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	10,000

Non Standard Outputs:	Printing, stationery, photocopying, communication, welfare & entertainment all facilitated. Fuel, oils & lubricants supplied. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,000 500 500 500 200 500 500 500 4,800 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Non Standard Outputs:	Concept papers and project proposals prepared. Needs identified and LLGs followed up. LRDP Parish and Sub County Sub projects funded	<i>Allowances</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	2,000 28,711 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	28,711
		<i>Donor Dev't</i>	0
		Total	31,711

Non Standard Outputs:	Budget framework paper, District Development Plan, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Technical support on development planning provided to Sub Counties and Town Councils. Investment servicing and retooling facilitated.	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	14,128 1,500 2,000 7,890 3,000
		<i>Wage Rec't:</i>	0

Vote: 592 Kiryandongo District

Workplan Details

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

Non Wage Rec't:	12,738
Domestic Dev't	15,780
Donor Dev't	0
Total	28,518

Output: Management Information Systems

Non Standard Outputs:	Integrated management information system established at district headquarters.	Allowances	1,000
		Information and Communications Technology	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Operational Planning

Non Standard Outputs:	Desktop and laptop computers procured and provided to key staff to enable quality and timely OBT based BFP and quarterly budget performance report preparation among other tasks. Operational research facilitated.	Allowances	2,000
		General Supply of Goods and Services	38,649
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	38,649
		Donor Dev't	0
		Total	40,649

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated	Allowances	77,901
		Printing, Stationery, Photocopying and Binding	10,465
		Fuel, Lubricants and Oils	30,901
		Maintenance - Vehicles	8,000
		Wage Rec't:	0
		Non Wage Rec't:	39,901
		Domestic Dev't	87,366
		Donor Dev't	0
		Total	127,267

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	471,479
	Wage Rec't:	3,600
	Non Wage Rec't:	5,325
	Domestic Dev't	462,554
	Donor Dev't	0
	Total	471,479

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Furniture and Fixtures	14,400
Other Advances	9,600

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

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

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

Vote: 592 Kiryandongo District

Workplan Details

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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.	General Staff Salaries	24,629
		Allowances	4,000
		Books, Periodicals and Newspapers	360
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,640
		Telecommunications	1,200
		General Supply of Goods and Services	364
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	1,000

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	971
		Maintenance - Vehicles	2,000
Date of submitting Quaterly Internal Audit Reports	30/6/2012 (Quarterly internal audit report submitted)		
Non Standard Outputs:	No planned output due to no fund allocation		
		Wage Rec't:	0
		Non Wage Rec't:	3,971
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,971

Vote: 592 Kiryandongo District

Workplan Details

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

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	35,273
	<i>LG Unconditional grants(current)</i>	16,048
	<i>Wage Rec't:</i>	35,273
	<i>Non Wage Rec't:</i>	16,048
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	51,321

Vote: 592 Kiryandongo District

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

Vote: 592

Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		670,025.22
Sector: Agriculture				63,074.00
<i>LG Function: Agricultural Advisory Services</i>				<i>63,074.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: Central				
Bweyale TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				20,533.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				260,296.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,296.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				245,930.00
LCII: Not Specified				
Bweyale Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	245,930.00
Output: Multi sectoral Transfers to Lower Local Governments				14,366.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Education				64,702.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,702.64</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,800.00
LCII: Southern				
Procurement of desks	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,104.64
LCII: Central				
Bweyale COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,219.38
LCII: Northern				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Public		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 Lower Local Governments				10,798.00
LCII: Central				
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,798.00
<i>Lower Local Services</i>				
Sector: Health				60,755.33
<i>LG Function: Primary Healthcare</i>				<i>60,755.33</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				36,024.00
LCII: Northern				
Constructing 3 stance Pitlatrins at Kichwabujingo HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
LCII: Southern				
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 HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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 Governments				15,128.00
LCII: Central				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale 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
<i>Lower Local Services</i>				
Sector: Social Development				28,687.25
LG Function: Community Mobilisation and Empowerment				28,687.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: Central Ward				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				19,562.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				130,292.00
LG Function: Local Police and Prisons				130,292.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				130,292.00
LCII: Central				
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		District Unconditional Grant - Non Wage	263338 Conditional transfers to environment and natural resources (wage)	9,301.00
Bweyale Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Town Council		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,692.00
LG Function: Local Statutory Bodies				23,692.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,692.00
LCII: Central				
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,692.00
<i>Lower Local Services</i>				
Sector: Accountability				38,526.00
LG Function: Financial Management and Accountability(LG)				20,808.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,808.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				17,718.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,718.00
LCII: Central				
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
<i>Lower Local Services</i>				
LCIII: Kigumba SC		LCIV: Kibanda		1,293,614.55
Sector: Agriculture				53,887.67
LG Function: Agricultural Advisory Services				53,221.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,541.00
LCII: Kigumba I Parish				
Kigumba SC		Conditional Grant for NAADS	263329 NAADS	52,541.00
Output: Multi sectoral Transfers to Lower Local Governments				680.00
LCII: Kigumba I Parish				
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	680.00
<i>Lower Local Services</i>				
LG Function: District Production Services				666.67
<i>Capital Purchases</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				666.67
LCII: Kigumba I Parish				
Establish Communal crush	Kigumba I	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
<i>Capital Purchases</i>				
Sector: Works and Transport				338,647.00
LG Function: District, Urban and Community Access Roads				338,647.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,930.00
LCII: Kigumba I Parish				
Kigumba SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,930.00
Output: District Roads Maintainence (URF)				245,477.00
LCII: Mboira Parish				
KDLG	Kigumba - Mboira Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,477.00
Output: Multi sectoral Transfers to Lower Local Governments				74,240.00
LCII: Kigumba I Parish				
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
<i>Lower Local Services</i>				
Sector: Education				226,086.97
LG Function: Pre-Primary and Primary Education				226,086.97
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,642.00
LCII: Kigumba I Parish				
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 and rehabilitation				15,230.00
LCII: Kiigya Parish				
Construction of pit laterines	KizibuJunior	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Latrine construction and rehabilitation				30,460.00
LCII: Kigumba I Parish				
Construction of 5 stance brick lined latrine	Kyamugenyi BCS	Conditional Grant to Primary Salaries	231007 Other	15,230.00
LCII: Not Specified				
Construction of 5 stance brick lined latrine	Kyamugenyi COU	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools				5,400.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Parish				
Procurement of furniture	Katamarwa	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,754.97
LCII: Kigumba I Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				600.00
LCII: Kigumba I Parish				
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 Healthcare	273,949.30

Capital Purchases

Output: Staff houses construction and rehabilitation	37,584.00
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LCII: Kigumba I Parish

Construction of staff house at Kigumba HC.	Conditional Grant to PHC - development	231002 Residential Buildings	37,584.00
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Output: PRDP-Staff houses construction and rehabilitation	52,052.00
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LCII: Kigumba I Parish

3 stance pitlatrin constructed at staff house kigumba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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3 stance pitlatrin constructed at staff house Mpumwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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LCII: Kiigya Parish

3 stance pitlatrin constructed at staff house kiigya HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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LCII: Mboira Parish

Payment of retention for staff constructed at Apodorwa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,016.00
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Output: PRDP-OPD and other ward construction and rehabilitation	85,000.00
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LCII: Kigumba I Parish

Constructing 5 stance Pitlatrins at Mpumwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
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Constructing 5 stance Pitlatrins at Kigumba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
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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
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Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completing construction works at Kigumba HCIII OPD building		Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
LCII: Kiigya Parish				
Constructing 5 stance Pitlatrins at Kiigya HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				98,713.30
LCII: Kigumba I Parish				
Kigumba HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Kigumba HC		Conditional Grant to PHC Salaries	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				
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 Transfers to Lower Local Governments				600.00
LCII: Kigumba I Parish				
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				132,505.00
LG Function: Rural Water Supply and Sanitation				114,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				94,000.00
LCII: Kiigya Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 drilling and rehabilitation				20,500.00
LCII: Kiigya Parish				
Drilling and installation of 1 deep borehole.	Nyama-manono	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				18,005.00
<i>Capital Purchases</i>				
Output: Other Capital				17,105.00
LCII: Mboira Parish				
physical planning equipment, GPS, computer , software and Planning Apodorwa trading center		LGMSD (Former LGDP)	231005 Machinery and Equipment	17,105.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Kigumba I Parish				
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
<i>Lower Local Services</i>				
Sector: Social Development				13,460.00
LG Function: Community Mobilisation and Empowerment				13,460.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,000.00
LCII: Kigumba I Parish				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,460.00
LCII: Kigumba I Parish				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				73,130.61
LG Function: Local Police and Prisons				73,130.61
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				73,130.61

Vote: 592 Kiryandongo District

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

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

Sector: Public Sector Management **134,133.00**

LG Function: Local Statutory Bodies **10,120.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,120.00**

LCII: Kigumba I Parish

Kigumba SC	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
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Lower Local Services

LG Function: Local Government Planning Services **124,013.00**

Capital Purchases

Output: Office and IT Equipment (including Software) **6,000.00**

LCII: Kigumba I Parish

Procurement of computers with accessories for Kigumba Sub County	LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Kigumba Sub County	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **118,013.00**

LCII: Kigumba I Parish

Kigumba SC	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	118,013.00
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Lower Local Services

Sector: Accountability **47,815.00**

LG Function: Financial Management and Accountability(LG) **47,815.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **47,815.00**

LCII: Kigumba I Parish

Kigumba SC	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47,815.00
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Lower Local Services

LCIII: Kigumba TC **LCIV: Kibanda** **751,756.88**

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				68,641.00
LG Function: Agricultural Advisory Services				68,641.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: ward B				
Kigumba TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				26,100.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	26,100.00
<i>Lower Local Services</i>				
Sector: Works and Transport				158,965.00
LG Function: District, Urban and Community Access Roads				158,965.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				127,106.00
LCII: Not Specified				
Kigumba Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	127,106.00
Output: Multi sectoral Transfers to Lower Local Governments				31,859.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Education				240,323.63
LG Function: Pre-Primary and Primary Education				128,305.88
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: ward B				
Procurement of desks	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Classroom construction and rehabilitation				45,430.00
LCII: ward B				
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	231001 Non-Residential Buildings	45,430.00
Output: PRDP-Classroom construction and rehabilitation				15,000.00
LCII: Ward C				
Classroom completion	Kitwanga	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,230.00
LCII: Ward C				
Construction of 5 stance brick lined latrine	Kihura	Conditional Grant to Primary Salaries	231007 Other	15,230.00
<i>Capital Purchases</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,916.88
LCII: ward B				
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 Transfers to Lower Local Governments				9,229.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Ward A				
Disbursement of funds to Kigumba S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				57,446.00
LG Function: Primary Healthcare				57,446.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare 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 Transfers to Lower Local Governments				48,623.00
LCII: Ward C				
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
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				3,055.00
LG Function: Natural Resources Management				3,055.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,055.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Social Development				22,297.25
LG Function: Community Mobilisation and Empowerment				22,297.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: ward B				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				13,172.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				102,220.00
LG Function: Local Police and Prisons				102,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				102,220.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,925.00
LG Function: Local Government Planning Services				8,925.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,925.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,325.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services				
Sector: Accountability				89,884.00
LG Function: Financial Management and Accountability(LG)				74,912.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				74,912.00
LCII: Ward C				
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 Audit Services				14,972.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,972.00
LCII: Ward C				
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: Kiryandongo SC		LCIV: Kibanda		1,400,520.34
Sector: Agriculture				121,369.33
LG Function: Agricultural Advisory Services				120,036.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,408.00
LCII: Kikube Parish				
Kiryandongo SC		Conditional Grant for NAADS	263329 NAADS	76,408.00
Output: Multi sectoral Transfers to Lower Local Governments				43,628.00
LCII: Kikube Parish				
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 Capital				1,333.33
LCII: Kicwabugingo Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establish Communal crush LCII: Kitwara Parish	Kicwabugingo 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
Establish Communal crush <i>Capital Purchases</i>	Kitwara 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
Sector: Works and Transport				162,950.00
LG Function: District, Urban and Community Access Roads				162,950.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Kikube Parish				18,700.00
Kiryandongo SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,700.00
Output: District Roads Maintainence (URF) LCII: Not Specified				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
<i>Lower Local Services</i>				
Sector: Education				150,935.56
LG Function: Pre-Primary and Primary Education				150,935.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Kikube Parish				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 construction and rehabilitation LCII: Kitwara Parish				15,230.00
Construction of pit laterines	Tecwa	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools LCII: Kikube Parish				5,400.00
Procurement of furniture	Dyang	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kicwabugingo Parish				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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulikire		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 Transfers to Lower Local Governments				800.00
LCII: Kikube Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Health				373,452.44
LG Function: Primary Healthcare				373,452.44
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				13,012.00
LCII: Kicwabugingo Parish				
3 stance pitlatrin constructed at staff house panyadoli hills HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Output: PRDP-OPD and other ward construction and rehabilitation				53,012.00
LCII: Kicwabugingo Parish				
Constructing 3 stance Pitlatrins at Panyadoli Hills HCII		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Constructing 5 stance Pitlatrins at Panyadoli Hills HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Completing construction works at Panyadoli Hills HCII OPD building		Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				23,229.00
LCII: Kicwabugingo Parish				
Katulikire HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,176.00
LCII: Kyankende Parish				
Karungu HC II		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,053.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				282,139.44
LCII: Kicwabugingo Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				2,060.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,060.00

Lower Local Services

Sector: Water and Environment **262,227.00**

LG Function: Rural Water Supply and Sanitation **260,224.00**

Capital Purchases

Output: Shallow well construction **74,524.00**

LCII: Kicwabugingo Parish

Construction of 1 shallow well Nyinga II village Conditional transfer for Rural Water 231007 Other 8,500.00

Not Specified Opok I Not Specified 231007 Other 10,024.00

LCII: Kikube Parish

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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well.	Dyang village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well	Mahonge village	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kyankende Parish				
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 drilling and rehabilitation				102,500.00
LCII: Kikube Parish				
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 of 1 deep borehole	Kapundo	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole.	Tecwa-ndooyo	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kyankende Parish				
Drilling & installation of 1 deep borehole	Kirwala P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: PRDP-Borehole drilling and rehabilitation				82,000.00
LCII: Kikube Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Kikube Parish				
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,003.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,003.00
<i>Lower Local Services</i>				
Sector: Social Development				18,160.00
LG Function: Community Mobilisation and Empowerment				18,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Kikube Parish				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Output: Multi sectoral Transfers to Lower Local Governments				5,160.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,160.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				187,714.00
LG Function: Local Police and Prisons				187,714.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				187,714.00
LCII: Kikube Parish				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				117,483.00
LG Function: Local Statutory Bodies				4,677.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,677.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,677.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				112,806.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikube Parish				
Procurement of furniture for Kiryandongo Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Procurement of computers with accessories for Kiryandongo Sub County		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				106,806.00
LCII: Kikube Parish				
Kiryandongo SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	106,806.00
Lower Local Services				
Sector: Accountability				6,229.00
LG Function: Financial Management and Accountability(LG)				6,229.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,229.00
LCII: Kikube Parish				
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,229.00
Lower Local Services				
LCIII: Kiryandongo TC		LCIV: Kibanda		1,940,969.06
Sector: Agriculture				68,516.00
LG Function: Agricultural Advisory Services				55,306.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				4,230.00
LCII: Northern Ward				
Maintainance of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	4,230.00
Output: Office and IT Equipment (including Software)				5,097.00
LCII: Northern Ward				
Maintainance of ICT equipments		Conditional Grant for NAADS	231005 Machinery and Equipment	4,607.00
Procurement of Video camera		Conditional Grant for NAADS	231005 Machinery and Equipment	490.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: Northern Ward				
Kiryandongo TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				3,438.00
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,438.00
<i>Lower Local Services</i>				
LG Function: District Production Services				13,210.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Northern Ward				
Procurement of laptop		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,000.00
Output: Specialised Machinery and Equipment				12,210.00
LCII: Northern Ward				
Procurement of deep freezer and accessories, Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	12,210.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,958.00
LG Function: District, Urban and Community Access Roads				148,958.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,653.00
LCII: Not Specified				
Kiryandongo Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,653.00
Output: Multi sectoral Transfers to Lower Local Governments				41,305.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Education				121,910.14
LG Function: Pre-Primary and Primary Education				9,892.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,892.39
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Northern Ward				
Disbursement of funds to Kibanda SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				1,063,786.67
LG Function: Primary Healthcare				1,063,786.67
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				23,169.00
LCII: Northern Ward				
Payment of retention for health office		Other Transfers from Central Government	231001 Non-Residential Buildings	23,169.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,013,463.00
LCII: Northern Ward				
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 Healthcare Services (HCIV-HCII-LLS)				7,682.67
LCII: Northern Ward				
Kiryandongo HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,682.67
Output: Multi sectoral Transfers to Lower Local Governments				19,472.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				31,972.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,000.00
LCII: Northern Ward				
Maintenance of motorcycles	District headquarters (Water Office)	Conditional transfer for Rural Water	231004 Transport Equipment	3,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Northern Ward				
Computer system mainainance	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Specialised Machinery and Equipment				3,000.00
LCII: Northern Ward				
Procurement of GPS	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital				21,000.00
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of 5% retention money for 2011/12 projects	District projects	Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,972.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,972.00
LCII: Northern Ward				
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
<i>Lower Local Services</i>				
Sector: Social Development				18,954.25
LG Function: Community Mobilisation and Empowerment				18,954.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: Northern Ward				
CD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				144,720.00
LG Function: Local Police and Prisons				144,720.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				144,720.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				266,892.00
LG Function: District and Urban Administration				257,499.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				225,939.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non-Residential Buildings	225,939.00
Output: Other Capital				31,560.00
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non-Residential Buildings	31,560.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,393.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,393.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Accountability				75,260.00
LG Function: Financial Management and Accountability(LG)				56,629.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				56,629.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				18,631.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,631.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LCIII: Masindi Port SC		LCIV: Kibanda		596,171.94
Sector: Agriculture				41,854.67
LG Function: Agricultural Advisory Services				41,188.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				41,188.00
LCII: Waibango Parish				
Masindi Port SC		Conditional Grant for NAADS	263329 NAADS	41,188.00
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				666.67
<i>Capital Purchases</i>				
Output: Other Capital				666.67
LCII: Waibango Parish				
Establish Communal crush	Waibango 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
<i>Capital Purchases</i>				
Sector: Works and Transport				18,806.00
LG Function: District, Urban and Community Access Roads				18,806.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,806.00
LCII: Kaduku Parish				
Masindi Port SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,806.00
<i>Lower Local Services</i>				
Sector: Education				172,160.74
LG Function: Pre-Primary and Primary Education				60,142.99
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,430.00
LCII: Waibango Parish				
Classroom construction	Kimyoka	Other Transfers from Central Government	231001 Non-Residential Buildings	45,430.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,712.99
LCII: Kaduku Parish				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Waibango Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of funds to Masindi Port S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				60,385.29
LG Function: Primary Healthcare				60,385.29
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				13,012.00
LCII: Kaduku Parish				
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Output: PRDP-OPD and other ward construction and rehabilitation				19,275.00
LCII: Kaduku Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,698.29
LCII: Kaduku Parish				
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 Transfers to Lower Local Governments				400.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				120,500.00
LG Function: Rural Water Supply and Sanitation				120,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				120,500.00
LCII: Kaduku Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling and installation of one deep borehole.	Wakisanyi-kidunyi	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole	Ndabulye P/School	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Waibango Parish				
Drilling & installation of 1 deep 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 Development **26,118.25**

LG Function: Community Mobilisation and Empowerment **26,118.25**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **9,125.25**

LCII: Waibango Parish

CDD LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 9,125.25

Output: Multi sectoral Transfers to Lower Local Governments **16,993.00**

LCII: Waibango Parish

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 Police and Prisons **24,047.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **24,047.00**

LCII: Waibango Parish

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 Management **114,581.00**

LG Function: Local Statutory Bodies **5,680.00**

Lower Local Services

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				5,680.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,680.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				108,901.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Waibango Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				102,901.00
LCII: Waibango Parish				
Masindi Port SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	102,901.00
<i>Lower Local Services</i>				
Sector: Accountability				17,719.00
LG Function: Financial Management and Accountability(LG)				17,719.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,719.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,719.00
<i>Lower Local Services</i>				
LCIII: Mutunda SC		LCIV: Kibanda		1,042,111.02
Sector: Agriculture				136,385.34
LG Function: Agricultural Advisory Services				135,052.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,454.00
LCII: Kakwokwo Parish				
Mutunda SC		Conditional Grant for NAADS	263329 NAADS	60,454.00
Output: Multi sectoral Transfers to Lower Local Governments				74,598.00
LCII: Kakwokwo Parish				
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
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				1,333.34
<i>Capital Purchases</i>				
Output: Other Capital				1,333.34
LCII: Kakwokwo Parish				
ESTABLISH COMMUNAL CRUSHES	kakwokwo 2	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,333.34
<i>Capital Purchases</i>				
Sector: Works and Transport				19,491.00
LG Function: District, Urban and Community Access Roads				19,491.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,491.00
LCII: Diima Parish				
Mutunda SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,491.00
<i>Lower Local Services</i>				
Sector: Education				377,206.33
LG Function: Pre-Primary and Primary Education				265,188.58
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Nyamahasa Parish				
Procurement of desks	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Other Capital				54,300.00
LCII: Kakwokwo Parish				
Staff house construction	Kimogoro	Conditional Grant to SFG	231001 Non-Residential Buildings	54,300.00
Output: Classroom construction and rehabilitation				45,430.00
LCII: Nyamahasa Parish				
Classroom construction	Nanda	Conditional Grant to SFG	231001 Non-Residential Buildings	45,430.00
Output: PRDP-Classroom construction and rehabilitation				52,430.00
LCII: Nyamahasa Parish				
Classroom construction	Alarotinga	Other Transfers from Central Government	231001 Non-Residential Buildings	52,430.00
Output: PRDP-Latrine construction and rehabilitation				30,460.00
LCII: Diima Parish				
Construction of 5 stance brick lined latrine	Diima	Conditional Grant to Primary Salaries	231007 Other	15,230.00
LCII: Nyamahasa Parish				
Construction of 5 stance brick lined latrine	Yabwengi	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools				5,400.00
LCII: Nyamahasa Parish				
Procurement of furniture	Alarotinga	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				72,068.58
LCII: Diima Parish				
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

Vote: 592 Kiryandongo District

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

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 Transfers to Lower Local Governments				600.00
LCII: Not Specified				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Kakwokwo Parish				
Disbursement of funds to Mutunda S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				113,507.97
LG Function: Primary Healthcare				113,507.97
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				12,874.00
LCII: Diima Parish				
Payment of retention for OPD and Maternity ward at Diima HC III		Other Transfers from Central Government	231001 Non-Residential Buildings	12,874.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				100,633.97
LCII: Diima Parish				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				146,499.00
LG Function: Rural Water Supply and Sanitation				145,749.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Shallow well construction				15,500.00
LCII: Nyamahasa Parish				
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 drilling and rehabilitation				68,749.00
LCII: Diima Parish				
Rehabilitation of 1 borehole	Ogengo P/School	LGMSD (Former LGDP)	231007 Other	7,249.00
LCII: Kakwokwo Parish				
Drilling & installation of 1 deep borehole	Kasanja B village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1 deep 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
Output: PRDP-Borehole drilling and rehabilitation				61,500.00
LCII: Kakwokwo Parish				
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.	Isunga P/school	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Nyamahasa Parish				
Drilling and installation of 1 deep borehole.	Lavorongoro B	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				750.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				750.00
LCII: Kakwokwo Parish				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
Sector: Social Development				14,698.00
LG Function: Community Mobilisation and Empowerment				14,698.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,000.00
LCII: Kakwokwo Parish				
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				2,698.00
LCII: Kakwokwo Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,698.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				77,318.39
LG Function: Local Police and Prisons				77,318.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				77,318.39
LCII: Kakwokwo Parish				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				148,805.00
LG Function: Local Statutory Bodies				7,971.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,971.00
LCII: Kakwokwo Parish				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,971.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				140,834.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Kakwokwo Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				134,834.00
LCII: Kakwokwo Parish				
Mutunda SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	134,834.00
<i>Lower Local Services</i>				
Sector: Accountability				8,200.00
LG Function: Financial Management and Accountability(LG)				8,200.00
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		670,025.22
Sector: Agriculture				63,074.00
<i>LG Function: Agricultural Advisory Services</i>				<i>63,074.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: Central				
Bweyale TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				20,533.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				260,296.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,296.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				245,930.00
LCII: Not Specified				
Bweyale Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	245,930.00
Output: Multi sectoral Transfers to Lower Local Governments				14,366.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Education				64,702.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,702.64</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,800.00
LCII: Southern				
Procurement of desks	Siriba	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,104.64
LCII: Central				
Bweyale COU		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,219.38
LCII: Northern				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Public		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 Lower Local Governments				10,798.00
LCII: Central				
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,798.00
<i>Lower Local Services</i>				
Sector: Health				60,755.33
<i>LG Function: Primary Healthcare</i>				<i>60,755.33</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				36,024.00
LCII: Northern				
Constructing 3 stance Pitlatrins at Kichwabujingo HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
LCII: Southern				
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 HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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 Governments				15,128.00
LCII: Central				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale 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
<i>Lower Local Services</i>				
Sector: Social Development				28,687.25
LG Function: Community Mobilisation and Empowerment				28,687.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: Central Ward				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				19,562.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				130,292.00
LG Function: Local Police and Prisons				130,292.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				130,292.00
LCII: Central				
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		District Unconditional Grant - Non Wage	263338 Conditional transfers to environment and natural resources (wage)	9,301.00
Bweyale Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	61,055.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale Town Council		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,692.00
LG Function: Local Statutory Bodies				23,692.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,692.00
LCII: Central				
Bweyale TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	23,692.00
<i>Lower Local Services</i>				
Sector: Accountability				38,526.00
LG Function: Financial Management and Accountability(LG)				20,808.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,808.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				17,718.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,718.00
LCII: Central				
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
<i>Lower Local Services</i>				
LCIII: Kigumba SC		LCIV: Kibanda		1,293,614.55
Sector: Agriculture				53,887.67
LG Function: Agricultural Advisory Services				53,221.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,541.00
LCII: Kigumba I Parish				
Kigumba SC		Conditional Grant for NAADS	263329 NAADS	52,541.00
Output: Multi sectoral Transfers to Lower Local Governments				680.00
LCII: Kigumba I Parish				
Kigumba SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	680.00
<i>Lower Local Services</i>				
LG Function: District Production Services				666.67
<i>Capital Purchases</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				666.67
LCII: Kigumba I Parish				
Establish Communal crush	Kigumba I	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
<i>Capital Purchases</i>				
Sector: Works and Transport				338,647.00
LG Function: District, Urban and Community Access Roads				338,647.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,930.00
LCII: Kigumba I Parish				
Kigumba SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,930.00
Output: District Roads Maintainence (URF)				245,477.00
LCII: Mboira Parish				
KDLG	Kigumba - Mboira Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	245,477.00
Output: Multi sectoral Transfers to Lower Local Governments				74,240.00
LCII: Kigumba I Parish				
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
<i>Lower Local Services</i>				
Sector: Education				226,086.97
LG Function: Pre-Primary and Primary Education				226,086.97
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,642.00
LCII: Kigumba I Parish				
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 and rehabilitation				15,230.00
LCII: Kiigya Parish				
Construction of pit laterines	KizibuJunior	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Latrine construction and rehabilitation				30,460.00
LCII: Kigumba I Parish				
Construction of 5 stance brick lined latrine	Kyamugenyi BCS	Conditional Grant to Primary Salaries	231007 Other	15,230.00
LCII: Not Specified				
Construction of 5 stance brick lined latrine	Kyamugenyi COU	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools				5,400.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigumba I Parish				
Procurement of furniture	Katamarwa	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,754.97
LCII: Kigumba I Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				600.00
LCII: Kigumba I Parish				
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 Healthcare	273,949.30

Capital Purchases

Output: Staff houses construction and rehabilitation	37,584.00
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LCII: Kigumba I Parish

Construction of staff house at Kigumba HC.	Conditional Grant to PHC - development	231002 Residential Buildings	37,584.00
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Output: PRDP-Staff houses construction and rehabilitation	52,052.00
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LCII: Kigumba I Parish

3 stance pitlatrin constructed at staff house kigumba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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3 stance pitlatrin constructed at staff house Mpumwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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LCII: Kiigya Parish

3 stance pitlatrin constructed at staff house kiigya HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
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LCII: Mboira Parish

Payment of retention for staff constructed at Apodorwa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,016.00
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Output: PRDP-OPD and other ward construction and rehabilitation	85,000.00
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LCII: Kigumba I Parish

Constructing 5 stance Pitlatrins at Mpumwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
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Constructing 5 stance Pitlatrins at Kigumba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
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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
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Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completing construction works at Kigumba HCIII OPD building		Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
LCII: Kiigya Parish				
Constructing 5 stance Pitlatrins at Kiigya HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				98,713.30
LCII: Kigumba I Parish				
Kigumba HC		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,762.00
Kigumba HC		Conditional Grant to PHC Salaries	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				
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 Transfers to Lower Local Governments				600.00
LCII: Kigumba I Parish				
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				132,505.00
LG Function: Rural Water Supply and Sanitation				114,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				94,000.00
LCII: Kiigya Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 drilling and rehabilitation				20,500.00
LCII: Kiigya Parish				
Drilling and installation of 1 deep borehole.	Nyama-manono	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				18,005.00
<i>Capital Purchases</i>				
Output: Other Capital				17,105.00
LCII: Mboira Parish				
physical planning equipment, GPS, computer , software and Planning Apodorwa trading center		LGMSD (Former LGDP)	231005 Machinery and Equipment	17,105.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Kigumba I Parish				
Kigumba SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
<i>Lower Local Services</i>				
Sector: Social Development				13,460.00
LG Function: Community Mobilisation and Empowerment				13,460.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,000.00
LCII: Kigumba I Parish				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,460.00
LCII: Kigumba I Parish				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				73,130.61
LG Function: Local Police and Prisons				73,130.61
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				73,130.61

Vote: 592 Kiryandongo District

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

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

Sector: Public Sector Management **134,133.00**

LG Function: Local Statutory Bodies **10,120.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,120.00**

LCII: Kigumba I Parish

Kigumba SC	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
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Lower Local Services

LG Function: Local Government Planning Services **124,013.00**

Capital Purchases

Output: Office and IT Equipment (including Software) **6,000.00**

LCII: Kigumba I Parish

Procurement of computers with accessories for Kigumba Sub County	LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Procurement of furniture for Kigumba Sub County	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **118,013.00**

LCII: Kigumba I Parish

Kigumba SC	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	118,013.00
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Lower Local Services

Sector: Accountability **47,815.00**

LG Function: Financial Management and Accountability(LG) **47,815.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **47,815.00**

LCII: Kigumba I Parish

Kigumba SC	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47,815.00
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Lower Local Services

LCIII: Kigumba TC **LCIV: Kibanda** **751,756.88**

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				68,641.00
LG Function: Agricultural Advisory Services				68,641.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: ward B				
Kigumba TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				26,100.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	26,100.00
<i>Lower Local Services</i>				
Sector: Works and Transport				158,965.00
LG Function: District, Urban and Community Access Roads				158,965.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				127,106.00
LCII: Not Specified				
Kigumba Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	127,106.00
Output: Multi sectoral Transfers to Lower Local Governments				31,859.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Education				240,323.63
LG Function: Pre-Primary and Primary Education				128,305.88
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: ward B				
Procurement of desks	Kigumba Muslim	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Classroom construction and rehabilitation				45,430.00
LCII: ward B				
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	231001 Non-Residential Buildings	45,430.00
Output: PRDP-Classroom construction and rehabilitation				15,000.00
LCII: Ward C				
Classroom completion	Kitwanga	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,230.00
LCII: Ward C				
Construction of 5 stance brick lined latrine	Kihura	Conditional Grant to Primary Salaries	231007 Other	15,230.00
<i>Capital Purchases</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,916.88
LCII: ward B				
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 Transfers to Lower Local Governments				9,229.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Ward A				
Disbursement of funds to Kigumba S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				57,446.00
LG Function: Primary Healthcare				57,446.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare 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 Transfers to Lower Local Governments				48,623.00
LCII: Ward C				
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
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				3,055.00
LG Function: Natural Resources Management				3,055.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,055.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Social Development				22,297.25
LG Function: Community Mobilisation and Empowerment				22,297.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: ward B				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				13,172.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				102,220.00
LG Function: Local Police and Prisons				102,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				102,220.00
LCII: Ward C				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,925.00
LG Function: Local Government Planning Services				8,925.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,925.00
LCII: Ward C				
Kigumba TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,325.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigumba TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,600.00
Lower Local Services				
Sector: Accountability				89,884.00
LG Function: Financial Management and Accountability(LG)				74,912.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				74,912.00
LCII: Ward C				
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 Audit Services				14,972.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,972.00
LCII: Ward C				
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: Kiryandongo SC		LCIV: Kibanda		1,400,520.34
Sector: Agriculture				121,369.33
LG Function: Agricultural Advisory Services				120,036.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,408.00
LCII: Kikube Parish				
Kiryandongo SC		Conditional Grant for NAADS	263329 NAADS	76,408.00
Output: Multi sectoral Transfers to Lower Local Governments				43,628.00
LCII: Kikube Parish				
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 Capital				1,333.33
LCII: Kicwabugingo Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establish Communal crush LCII: Kitwara Parish	Kicwabugingo 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
Establish Communal crush <i>Capital Purchases</i>	Kitwara 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
Sector: Works and Transport				162,950.00
LG Function: District, Urban and Community Access Roads				162,950.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Kikube Parish				18,700.00
Kiryandongo SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,700.00
Output: District Roads Maintenance (URF) LCII: Not Specified				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
<i>Lower Local Services</i>				
Sector: Education				150,935.56
LG Function: Pre-Primary and Primary Education				150,935.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Kikube Parish				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 construction and rehabilitation LCII: Kitwara Parish				15,230.00
Construction of pit laterines	Tecwa	Conditional Grant to SFG	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools LCII: Kikube Parish				5,400.00
Procurement of furniture	Dyang	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kicwabugingo Parish				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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulikire		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 Transfers to Lower Local Governments				800.00
LCII: Kikube Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Health				373,452.44
LG Function: Primary Healthcare				373,452.44
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				13,012.00
LCII: Kicwabugingo Parish				
3 stance pitlatrin constructed at staff house panyadoli hills HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Output: PRDP-OPD and other ward construction and rehabilitation				53,012.00
LCII: Kicwabugingo Parish				
Constructing 3 stance Pitlatrins at Panyadoli Hills HCII		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Constructing 5 stance Pitlatrins at Panyadoli Hills HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
Completing construction works at Panyadoli Hills HCII OPD building		Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				23,229.00
LCII: Kicwabugingo Parish				
Katulikire HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,176.00
LCII: Kyankende Parish				
Karungu HC II		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,053.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				282,139.44
LCII: Kicwabugingo Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				2,060.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,060.00

Lower Local Services

Sector: Water and Environment **262,227.00**

LG Function: Rural Water Supply and Sanitation **260,224.00**

Capital Purchases

Output: Shallow well construction **74,524.00**

LCII: Kicwabugingo Parish

Construction of 1 shallow well Nyinga II village Conditional transfer for Rural Water 231007 Other 8,500.00

Not Specified Opok I Not Specified 231007 Other 10,024.00

LCII: Kikube Parish

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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well.	Dyang village	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of 1 shallow well	Mahonge village	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kyankende Parish				
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 drilling and rehabilitation				102,500.00
LCII: Kikube Parish				
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 of 1 deep borehole	Kapundo	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling and installation of one deep borehole.	Tecwa-ndooyo	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kyankende Parish				
Drilling & installation of 1 deep borehole	Kirwala P/School	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: PRDP-Borehole drilling and rehabilitation				82,000.00
LCII: Kikube Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Kikube Parish				
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,003.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,003.00
<i>Lower Local Services</i>				
Sector: Social Development				18,160.00
LG Function: Community Mobilisation and Empowerment				18,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Kikube Parish				
CDD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Output: Multi sectoral Transfers to Lower Local Governments				5,160.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,160.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				187,714.00
LG Function: Local Police and Prisons				187,714.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				187,714.00
LCII: Kikube Parish				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				117,483.00
LG Function: Local Statutory Bodies				4,677.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,677.00
LCII: Kikube Parish				
Kiryandongo SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,677.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				112,806.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikube Parish				
Procurement of furniture for Kiryandongo Sub County		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Procurement of computers with accessories for Kiryandongo Sub County		LGMSD (Former LGDP)	321504 Other Advances	2,400.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				106,806.00
LCII: Kikube Parish				
Kiryandongo SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	106,806.00
Lower Local Services				
Sector: Accountability				6,229.00
LG Function: Financial Management and Accountability(LG)				6,229.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,229.00
LCII: Kikube Parish				
Kiryandongo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,229.00
Lower Local Services				
LCIII: Kiryandongo TC		LCIV: Kibanda		1,940,969.06
Sector: Agriculture				68,516.00
LG Function: Agricultural Advisory Services				55,306.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				4,230.00
LCII: Northern Ward				
Maintainance of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	4,230.00
Output: Office and IT Equipment (including Software)				5,097.00
LCII: Northern Ward				
Maintainance of ICT equipments		Conditional Grant for NAADS	231005 Machinery and Equipment	4,607.00
Procurement of Video camera		Conditional Grant for NAADS	231005 Machinery and Equipment	490.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory Services (LLS)				42,541.00
LCII: Northern Ward				
Kiryandongo TC		Conditional Grant for NAADS	263329 NAADS	42,541.00
Output: Multi sectoral Transfers to Lower Local Governments				3,438.00
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,438.00
<i>Lower Local Services</i>				
LG Function: District Production Services				13,210.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Northern Ward				
Procurement of laptop		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,000.00
Output: Specialised Machinery and Equipment				12,210.00
LCII: Northern Ward				
Procurement of deep freezer and accessories, Syringes, Niddles, vaccine carriers, burdizzos and artificial insemination kit		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	12,210.00
<i>Capital Purchases</i>				
Sector: Works and Transport				148,958.00
LG Function: District, Urban and Community Access Roads				148,958.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,653.00
LCII: Not Specified				
Kiryandongo Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,653.00
Output: Multi sectoral Transfers to Lower Local Governments				41,305.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Education				121,910.14
LG Function: Pre-Primary and Primary Education				9,892.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,892.39
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Northern Ward				
Disbursement of funds to Kibanda SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				1,063,786.67
LG Function: Primary Healthcare				1,063,786.67
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				23,169.00
LCII: Northern Ward				
Payment of retention for health office		Other Transfers from Central Government	231001 Non-Residential Buildings	23,169.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,013,463.00
LCII: Northern Ward				
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 Healthcare Services (HCIV-HCII-LLS)				7,682.67
LCII: Northern Ward				
Kiryandongo HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,682.67
Output: Multi sectoral Transfers to Lower Local Governments				19,472.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				31,972.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,000.00
LCII: Northern Ward				
Maintenance of motorcycles	District headquarters (Water Office)	Conditional transfer for Rural Water	231004 Transport Equipment	3,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Northern Ward				
Computer system mainainance	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Specialised Machinery and Equipment				3,000.00
LCII: Northern Ward				
Procurement of GPS	District headquarters (Water Office)	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital				21,000.00
LCII: Northern Ward				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of 5% retention money for 2011/12 projects	District projects	Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,972.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,972.00
LCII: Northern Ward				
Kiryandongo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
<i>Lower Local Services</i>				
Sector: Social Development				18,954.25
LG Function: Community Mobilisation and Empowerment				18,954.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,125.25
LCII: Northern Ward				
CD transfers to LLG		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,125.25
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				144,720.00
LG Function: Local Police and Prisons				144,720.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				144,720.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				266,892.00
LG Function: District and Urban Administration				257,499.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				225,939.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non-Residential Buildings	225,939.00
Output: Other Capital				31,560.00
LCII: Southern Ward				
Construction of offices		Other Transfers from Central Government	231001 Non-Residential Buildings	31,560.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,393.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,393.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
Sector: Accountability				75,260.00
LG Function: Financial Management and Accountability(LG)				56,629.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				56,629.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				18,631.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,631.00
LCII: Northern Ward				
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
<i>Lower Local Services</i>				
LCIII: Masindi Port SC		LCIV: Kibanda		596,171.94
Sector: Agriculture				41,854.67
LG Function: Agricultural Advisory Services				41,188.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				41,188.00
LCII: Waibango Parish				
Masindi Port SC		Conditional Grant for NAADS	263329 NAADS	41,188.00
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				666.67
<i>Capital Purchases</i>				
Output: Other Capital				666.67
LCII: Waibango Parish				
Establish Communal crush	Waibango 1	LGMSD (Former LGDP)	231001 Non-Residential Buildings	666.67
<i>Capital Purchases</i>				
Sector: Works and Transport				18,806.00
LG Function: District, Urban and Community Access Roads				18,806.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,806.00
LCII: Kaduku Parish				
Masindi Port SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,806.00
<i>Lower Local Services</i>				
Sector: Education				172,160.74
LG Function: Pre-Primary and Primary Education				60,142.99
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,430.00
LCII: Waibango Parish				
Classroom construction	Kimyoka	Other Transfers from Central Government	231001 Non-Residential Buildings	45,430.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,712.99
LCII: Kaduku Parish				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Waibango Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of funds to Masindi Port S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				60,385.29
LG Function: Primary Healthcare				60,385.29
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				13,012.00
LCII: Kaduku Parish				
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	231001 Non-Residential Buildings	13,012.00
Output: PRDP-OPD and other ward construction and rehabilitation				19,275.00
LCII: Kaduku Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,698.29
LCII: Kaduku Parish				
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 Transfers to Lower Local Governments				400.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				120,500.00
LG Function: Rural Water Supply and Sanitation				120,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				120,500.00
LCII: Kaduku Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling and installation of one deep borehole.	Wakisanyi-kidunyi	Conditional transfer for Rural Water	231007 Other	20,500.00
Rehabilitation of 1 borehole	Ndabulye P/School	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Waibango Parish				
Drilling & installation of 1 deep 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 Development **26,118.25**

LG Function: Community Mobilisation and Empowerment **26,118.25**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **9,125.25**

LCII: Waibango Parish

CDD LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 9,125.25

Output: Multi sectoral Transfers to Lower Local Governments **16,993.00**

LCII: Waibango Parish

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 Police and Prisons **24,047.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **24,047.00**

LCII: Waibango Parish

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 Management **114,581.00**

LG Function: Local Statutory Bodies **5,680.00**

Lower Local Services

Vote: 592

Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				5,680.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,680.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				108,901.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Waibango Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				102,901.00
LCII: Waibango Parish				
Masindi Port SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	102,901.00
<i>Lower Local Services</i>				
Sector: Accountability				17,719.00
LG Function: Financial Management and Accountability(LG)				17,719.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,719.00
LCII: Waibango Parish				
Masindi Port SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,719.00
<i>Lower Local Services</i>				
LCIII: Mutunda SC		LCIV: Kibanda		1,042,111.02
Sector: Agriculture				136,385.34
LG Function: Agricultural Advisory Services				135,052.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,454.00
LCII: Kakwokwo Parish				
Mutunda SC		Conditional Grant for NAADS	263329 NAADS	60,454.00
Output: Multi sectoral Transfers to Lower Local Governments				74,598.00
LCII: Kakwokwo Parish				
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
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				1,333.34
<i>Capital Purchases</i>				
Output: Other Capital				1,333.34
LCII: Kakwokwo Parish				
ESTABLISH COMMUNAL CRUSHES	kakwokwo 2	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,333.34
<i>Capital Purchases</i>				
Sector: Works and Transport				19,491.00
LG Function: District, Urban and Community Access Roads				19,491.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,491.00
LCII: Diima Parish				
Mutunda SC		Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,491.00
<i>Lower Local Services</i>				
Sector: Education				377,206.33
LG Function: Pre-Primary and Primary Education				265,188.58
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Nyamahasa Parish				
Procurement of desks	Nanda	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Other Capital				54,300.00
LCII: Kakwokwo Parish				
Staff house construction	Kimogoro	Conditional Grant to SFG	231001 Non-Residential Buildings	54,300.00
Output: Classroom construction and rehabilitation				45,430.00
LCII: Nyamahasa Parish				
Classroom construction	Nanda	Conditional Grant to SFG	231001 Non-Residential Buildings	45,430.00
Output: PRDP-Classroom construction and rehabilitation				52,430.00
LCII: Nyamahasa Parish				
Classroom construction	Alarotinga	Other Transfers from Central Government	231001 Non-Residential Buildings	52,430.00
Output: PRDP-Latrine construction and rehabilitation				30,460.00
LCII: Diima Parish				
Construction of 5 stance brick lined latrine	Diima	Conditional Grant to Primary Salaries	231007 Other	15,230.00
LCII: Nyamahasa Parish				
Construction of 5 stance brick lined latrine	Yabwengi	Conditional Grant to Primary Salaries	231007 Other	15,230.00
Output: PRDP-Provision of furniture to primary schools				5,400.00
LCII: Nyamahasa Parish				
Procurement of furniture	Alarotinga	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				72,068.58
LCII: Diima Parish				
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

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamahasa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,819.12
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Not Specified				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,017.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,017.75
LCII: Kakwokwo Parish				
Disbursement of funds to Mutunda S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,017.75
<i>Lower Local Services</i>				
Sector: Health				113,507.97
LG Function: Primary Healthcare				113,507.97
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				12,874.00
LCII: Diima Parish				
Payment of retention for OPD and Maternity ward at Diima HC III		Other Transfers from Central Government	231001 Non-Residential Buildings	12,874.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				100,633.97
LCII: Diima Parish				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				146,499.00
LG Function: Rural Water Supply and Sanitation				145,749.00

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Shallow well construction				15,500.00
LCII: Nyamahasa Parish				
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 drilling and rehabilitation				68,749.00
LCII: Diima Parish				
Rehabilitation of 1 borehole	Ogengo P/School	LGMSD (Former LGDP)	231007 Other	7,249.00
LCII: Kakwokwo Parish				
Drilling & installation of 1 deep borehole	Kasanja B village	Conditional transfer for Rural Water	231007 Other	20,500.00
Drilling & installation of 1 deep 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
Output: PRDP-Borehole drilling and rehabilitation				61,500.00
LCII: Kakwokwo Parish				
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.	Isunga P/school	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Nyamahasa Parish				
Drilling and installation of 1 deep borehole.	Lavorongoro B	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				750.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				750.00
LCII: Kakwokwo Parish				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
Sector: Social Development				14,698.00
LG Function: Community Mobilisation and Empowerment				14,698.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,000.00
LCII: Kakwokwo Parish				
CDD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				2,698.00
LCII: Kakwokwo Parish				

Vote: 592 Kiryandongo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,698.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				77,318.39
LG Function: Local Police and Prisons				77,318.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				77,318.39
LCII: Kakwokwo Parish				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				148,805.00
LG Function: Local Statutory Bodies				7,971.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,971.00
LCII: Kakwokwo Parish				
Mutunda SC		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,971.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				140,834.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Kakwokwo Parish				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				134,834.00
LCII: Kakwokwo Parish				
Mutunda SC		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	134,834.00
<i>Lower Local Services</i>				
Sector: Accountability				8,200.00
LG Function: Financial Management and Accountability(LG)				8,200.00
<i>Lower Local Services</i>				

Vote: 592 Kiryandongo District

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

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